

**Department of Environment and Natural Resources  
FY 2026 WORK AND FINANCIAL PLAN**

Office: DENR Region XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				TOTAL
					Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	
					Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
<b>GRAND TOTAL</b>		<b>SUMMARY</b>	<b>Regional Total</b>							<b>TOTAL</b>	<b>172,578</b>	<b>238,167</b>	<b>190,931</b>	<b>215,126</b>	<b>816,790</b>
										<b>PS</b>	<b>100,916</b>	<b>136,052</b>	<b>100,949</b>	<b>136,570</b>	<b>474,487</b>
										<b>RLIP</b>	<b>10,066</b>	<b>10,082</b>	<b>10,072</b>	<b>10,086</b>	<b>40,306</b>
										<b>MOOE</b>	<b>52,632</b>	<b>66,547</b>	<b>68,975</b>	<b>60,705</b>	<b>248,858</b>
										<b>CO</b>	<b>8,964</b>	<b>25,486</b>	<b>10,935</b>	<b>7,765</b>	<b>53,139</b>
			<b>Regional Office</b>							<b>TOTAL</b>	<b>57,401</b>	<b>74,464</b>	<b>63,232</b>	<b>70,644</b>	<b>265,740</b>
										<b>PS</b>	<b>34,888</b>	<b>45,702</b>	<b>34,905</b>	<b>44,248</b>	<b>159,743</b>
										<b>RLIP</b>	<b>2,985</b>	<b>2,992</b>	<b>2,991</b>	<b>2,992</b>	<b>11,960</b>
										<b>MOOE</b>	<b>19,528</b>	<b>25,670</b>	<b>25,336</b>	<b>23,404</b>	<b>93,937</b>
										<b>CO</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>
			<b>Cotabato</b>							<b>TOTAL</b>	<b>34,172</b>	<b>49,409</b>	<b>36,728</b>	<b>43,393</b>	<b>163,702</b>
										<b>PS</b>	<b>21,903</b>	<b>30,042</b>	<b>21,909</b>	<b>30,730</b>	<b>104,584</b>
										<b>RLIP</b>	<b>2,349</b>	<b>2,352</b>	<b>2,349</b>	<b>2,355</b>	<b>9,405</b>
										<b>MOOE</b>	<b>7,415</b>	<b>10,460</b>	<b>9,965</b>	<b>7,804</b>	<b>35,644</b>
										<b>CO</b>	<b>2,505</b>	<b>6,555</b>	<b>2,505</b>	<b>2,504</b>	<b>14,069</b>
			<b>Sarangani</b>							<b>TOTAL</b>	<b>24,640</b>	<b>37,724</b>	<b>25,856</b>	<b>29,027</b>	<b>117,236</b>
										<b>PS</b>	<b>13,269</b>	<b>18,120</b>	<b>13,277</b>	<b>18,496</b>	<b>63,162</b>
										<b>RLIP</b>	<b>1,427</b>	<b>1,429</b>	<b>1,427</b>	<b>1,431</b>	<b>5,714</b>
										<b>MOOE</b>	<b>8,211</b>	<b>9,550</b>	<b>10,382</b>	<b>8,330</b>	<b>36,472.50</b>
										<b>CO</b>	<b>1,733</b>	<b>8,625</b>	<b>770</b>	<b>770</b>	<b>11,887</b>
			<b>South Cotabato</b>							<b>TOTAL</b>	<b>28,457</b>	<b>41,002</b>	<b>34,740</b>	<b>35,066</b>	<b>139,265</b>
										<b>PS</b>	<b>13,637</b>	<b>18,610</b>	<b>13,634</b>	<b>18,987</b>	<b>64,868</b>
										<b>RLIP</b>	<b>1,465</b>	<b>1,467</b>	<b>1,465</b>	<b>1,466</b>	<b>5,863</b>
										<b>MOOE</b>	<b>9,837</b>	<b>12,117</b>	<b>13,194</b>	<b>11,331</b>	<b>46,479</b>
										<b>CO</b>	<b>3,518</b>	<b>8,808</b>	<b>6,447</b>	<b>3,282</b>	<b>22,055</b>
			<b>Sultan Kudarat</b>							<b>TOTAL</b>	<b>27,908</b>	<b>35,568</b>	<b>30,375</b>	<b>36,996</b>	<b>130,847</b>
										<b>PS</b>	<b>17,219</b>	<b>23,578</b>	<b>17,224</b>	<b>24,109</b>	<b>82,130</b>
										<b>RLIP</b>	<b>1,840</b>	<b>1,842</b>	<b>1,840</b>	<b>1,842</b>	<b>7,364</b>
										<b>MOOE</b>	<b>7,641</b>	<b>8,750</b>	<b>10,098</b>	<b>9,836</b>	<b>36,325</b>
										<b>CO</b>	<b>1,208</b>	<b>1,398</b>	<b>1,213</b>	<b>1,209</b>	<b>5,028</b>

Department of Environment and Natural Resources  
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Office: DENR Region XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.01 General Administration and Support (GAS)		Summary	Regional Total						TOTAL	70,400	101,364	74,672	85,469	331,905
								PS	46,960	62,234	46,964	62,649	218,807	
								RLIP	4,427	4,431	4,428	4,430	17,716	
								MOOE	17,520	19,017	20,280	18,390	75,207	
								CO	1,493	15,682	3,000	-	20,175	
				Regional Office					TOTAL	21,321	26,343	22,259	24,803	94,726
								PS	14,746	18,400	14,748	17,907	65,801	
								RLIP	1,010	1,012	1,011	1,011	4,044	
								MOOE	5,565	6,931	6,500	5,885	24,881	
								CO	-	-	-	-	-	
				Cotabato					TOTAL	14,076	20,448	14,476	18,263	67,263
								PS	10,057	13,767	10,056	14,093	47,973	
								RLIP	1,062	1,063	1,062	1,063	4,250	
								MOOE	2,957	3,033	3,358	3,107	12,455	
								CO	-	2,585	-	-	2,585	
				Sarangani					TOTAL	11,866	20,722	11,091	13,422	57,101
								PS	7,071	9,609	7,074	9,799	33,553	
								RLIP	753	753	753	753	3,012	
								MOOE	2,774	2,808	3,264	2,870	11,716	
								CO	1,268	7,552	-	-	8,820	
				South Cotabato					TOTAL	11,298	19,113	14,540	14,092	59,043
								PS	7,463	10,120	7,463	10,314	35,360	
								RLIP	795	795	795	795	3,180	
								MOOE	2,815	2,838	3,282	2,983	11,918	
							CO	225	5,360	3,000	-	8,585		
			Sultan Kudarat					TOTAL	11,839	14,738	12,306	14,889	53,772	
							PS	7,623	10,338	7,623	10,536	36,120		
							RLIP	807	808	807	808	3,230		
							MOOE	3,409	3,407	3,876	3,545	14,237		
							CO	-	185	-	-	185		
A.01.a General Management and Supervision (GMS)			Regional Total					Total	63,705	93,165	65,192	78,416	300,478	
								PS	40,977	56,031	40,982	56,461	194,451	
								RLIP	4,369	4,371	4,370	4,371	17,481	
								MOOE	16,866	17,081	16,840	17,584	68,371	
								CO	1,493	15,682	3,000	-	20,175	
				Regional Office					Total	14,931	18,616	14,996	18,164	66,707
								PS	9,039	12,574	9,039	12,103	42,755	
								RLIP	981	982	982	982	3,927	
								MOOE	4,911	5,060	4,975	5,079	20,025	
								CO	-	-	-	-	-	
				Cotabato					Total	13,846	20,079	13,819	17,952	65,696
								PS	9,849	13,486	9,851	13,805	46,991	
								RLIP	1,040	1,040	1,040	1,040	4,160	
								MOOE	2,957	2,968	2,928	3,107	11,960	
								CO	-	2,585	-	-	2,585	
				Sarangani					Total	11,866	20,722	10,596	13,422	56,606
								PS	7,071	9,609	7,074	9,799	33,553	
								RLIP	753	753	753	753	3,012	
								MOOE	2,774	2,808	2,769	2,870	11,221	
								CO	1,268	7,552	-	-	8,820	
				South Cotabato					Total	11,298	19,113	14,045	14,092	58,548
								PS	7,463	10,120	7,463	10,314	35,360	
								RLIP	795	795	795	795	3,180	
								MOOE	2,815	2,838	2,787	2,983	11,423	
							CO	225	5,360	3,000	-	8,585		
			Sultan Kudarat					Total	11,764	14,635	11,736	14,786	52,921	

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
									PS	7,555	10,242	7,555	10,440	35,792
									RLIP	800	801	800	801	3,202
									MOOE	3,409	3,407	3,381	3,545	13,742
									CO	-	185	-	-	185
<b>1. Personnel Management</b>			<b>Regional Total</b>						<b>Total</b>	<b>511</b>	<b>500</b>	<b>512</b>	<b>507</b>	<b>2,030</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>262</b>	<b>248</b>	<b>263</b>	<b>257</b>	<b>1,030</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>62</b>	<b>63</b>	<b>62</b>	<b>63</b>	<b>250</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>62</b>	<b>63</b>	<b>62</b>	<b>63</b>	<b>250</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>63</b>	<b>63</b>	<b>62</b>	<b>62</b>	<b>250</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>62</b>	<b>63</b>	<b>63</b>	<b>62</b>	<b>250</b>
a. Maintenance of DENR Personnel Information System (DPIS)		personnel records maintained/updated (no.)	<b>Regional Total</b>	<b>1,009</b>	<b>1,009</b>	<b>1,009</b>	<b>1,009</b>	<b>1,009</b>	<b>Total</b>	<b>131</b>	<b>135</b>	<b>132</b>	<b>132</b>	<b>530</b>
			Regional Office	318	318	318	318	318	MOOE	82	83	83	82	330
			Cotabato	238	238	238	238	238	MOOE	12	13	12	13	50
			Sarangani	140	140	140	140	140	MOOE	12	13	12	13	50
			South Cotabato	133	133	133	133	133	MOOE	13	13	12	12	50
			Sultan Kudarat	180	180	180	180	180	MOOE	12	13	13	12	50
b. Digitization of Personnel 201 Files		201 files digitized (no.)	<b>Regional Total</b>	<b>248</b>	<b>247</b>	<b>249</b>	<b>247</b>	<b>991</b>	<b>Total</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>1,100</b>
- Hiring of Administrative Assistant	15k/month	Administrative Assistant hired (no.)	Regional Office	75	75	75	75	300	MOOE	75	75	75	75	300
- Procurement of Supplies	20k for Supplies		Cotabato	60	59	60	59	238	MOOE	50	50	50	50	200
			Sarangani	35	35	35	35	140	MOOE	50	50	50	50	200
			South Cotabato	33	33	34	33	133	MOOE	50	50	50	50	200
			Sultan Kudarat	45	45	45	45	180	MOOE	50	50	50	50	200
c. Updating of Personnel Records (201 file/leave card)		personnel records maintained/updated (no.)	Regional Office	242	242	242	242	242	MOOE	45	45	45	45	180
- Purchase of Files Storage														
d. Submission of SALN (R.A. 6713)		Report of SALN Certification respective oversight agencies (OP, CSC, OMB) on the prescribed period without error in content (no.)	<b>Regional Total</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>Total</b>	<b>30</b>				<b>30</b>
			Regional Office	1				1	MOOE	30				30
			Cotabato	1				1						
			Sarangani	1				1						
			South Cotabato	1				1						
			Sultan Kudarat	1				1						
e. Attendance to meetings/workshop/seminar related to personnel management		Attendance to meetings/workshop/seminar related to personnel management by HRDS, CSC & other organization on 30 December 2024 -Report submitted (no)/Individual Learning Report (ILR)	Regional Office	1	1	1	1	4	MOOE	30	30	60	40	160
f. Conduct of Committee Meeting		Meetings conducted (no.)	Regional Office		1		1	2	MOOE		15		15	30
<b>2. Recruitment, Selection, and Placement</b>		Appointment Issued (no.)	Regional Office	<b>5</b>	<b>15</b>	<b>30</b>	<b>10</b>	<b>60</b>	<b>MOOE</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>40</b>	<b>540</b>
-Screening of Applicants Documents (No. of Vacant Position)														
-Examination conducted (No. of Vacant Position)														
-Interview conducted (No. of Vacant Position)														
-Deliberation conducted (No. of Vacant Position)														
<b>3. Performance Management</b>			<b>Regional Total</b>						<b>Total</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>-</b>	<b>250</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>40</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>80</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>50</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>15</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>30</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>50</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>20</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>40</b>
- RPMT/Sub-PMT meeting		meeting conducted (no.)	<b>Regional Total</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>10</b>	<b>Total</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>-</b>	<b>250</b>
			Regional Office	1		1		2	MOOE	40		40		80
			Cotabato	1		1		2	MOOE	25		25		50
			Sarangani	1	-	1	-	2	MOOE	15	-	15	-	30
			South Cotabato	1		1		2	MOOE	25		25		50
			Sultan Kudarat	1		1		2	MOOE	20		20		40

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- Review and Monitoring of Individual Performance Commitment and Rating (IPCR)		Review and Monitoring of rated IPCR (RO & FO)	Regional Office	1		1		2						
<b>- OPCR</b>		100% OPCR commitment based on approved SPMS guidelines submitted to the Director for Policy and Planning Service	<b>Regional Total</b>	<b>13</b>	-	-	-	<b>13</b>						
			Regional Office	1				1						
			Cotabato	3				3						
			Sarangani	3				3						
			South Cotabato	3				3						
			Sultan Kudarat	3				3						
		100% rated FY 2026 OPCR based on approved SPMS guidelines submitted to the Director for Policy and Planning Service on prescribed period	<b>Regional Total</b>	<b>13</b>	-	<b>13</b>	-	<b>13</b>						
			Regional Office	1		1		1						
			Cotabato	3		3		3						
			Sarangani	3		3		3						
			South Cotabato	3		3		3						
			Sultan Kudarat	3		3		3						
<b>- DPCR</b>		100 % of DPCR commitment based on the approved DPCR submitted to Personnel by 15 April 2026	<b>Regional Total</b>	-	<b>16</b>	-	-	<b>16</b>						
			Regional Office		8			8						
			Cotabato		2			2						
			Sarangani		2			2						
			South Cotabato		2			2						
			Sultan Kudarat		2			2						
		100% rated DPCR based on approved SPMS guidelines submitted to the Director for Policy and Planning Service on the prescribed period	<b>Regional Total</b>	<b>16</b>	-	<b>16</b>	-	<b>32</b>						
			Regional Office	8		8		16						
			Cotabato	2		2		4						
			Sarangani	2	-	2	-	4						
			South Cotabato	2		2		4						
			Sultan Kudarat	2		2		4						
<b>- IPCR</b>		100 % of IPCR commitment based on the approved DPCR submitted to Personnel Divison/Unit by April 30, 2026	<b>Regional Total</b>	-	<b>13</b>	-	-	<b>13</b>						
			Regional Office		1			1						
			Cotabato		3			3						
			Sarangani		3			3						
			South Cotabato		3			3						
			Sultan Kudarat		3			3						
		100 % of rated IPCR based on the approved DPCR submitted to Personnel Section	<b>Regional Total</b>	<b>13</b>	-	<b>13</b>	-	<b>26</b>						
			Regional Office	1		1		2						
			Cotabato	3		3		6						
			Sarangani	3	-	3	-	6						
			South Cotabato	3		3		6						
			Sultan Kudarat	3		3		6						
<b>4. Communications</b> **quarterly report		message / e-mail transmitted / courier delivered (no.)	<b>Regional Total</b>	<b>3,702</b>	<b>3,702</b>	<b>3,702</b>	<b>3,702</b>	<b>14,808</b>	<b>Total</b>	<b>92</b>	<b>97</b>	<b>94</b>	<b>97</b>	<b>380</b>
			Regional Office	775	775	775	775	3,100	MOOE	45	45	45	45	180
			Cotabato	750	750	750	750	3,000	MOOE	12	13	12	13	50
			Sarangani	500	500	500	500	2,000	MOOE	12	13	12	13	50
			South Cotabato	927	927	927	927	3,708	MOOE	11	13	12	14	50
			Sultan Kudarat	750	750	750	750	3,000	MOOE	12	13	13	12	50
<b>5. Records Management</b> **quarterly report		Quarterly report submitted (no.)	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>93</b>	<b>99</b>	<b>95</b>	<b>98</b>	<b>385</b>
			Regional Office	1	1	1	1	4	MOOE	50	50	50	50	200
			Cotabato	1	1	1	1	4	MOOE	12	13	12	13	50
			Sarangani	1	1	1	1	4	MOOE	12	13	12	13	50
			South Cotabato	1	1	1	1	4	MOOE	7	10	8	10	35
			Sultan Kudarat	1	1	1	1	4	MOOE	12	13	13	12	50
		Disposal of Records (no)	<b>Regional Total</b>				<b>5</b>	<b>5</b>						
			Regional Office				1	1						
			Cotabato				1	1						
			Sarangani				1	1						
			South Cotabato				1	1						

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Sultan Kudarat				1	1						
<b>6. Property, Plant and Equipment (PPE)</b>	5K - 20K	<b>REGIONAL OFFICE:</b>	<b>Regional Total</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>Total</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153</b>
<b>Accountability Reports</b>	/office	Report on the Physical Count	Regional Office	1				1	MOOE	70				70
6.1 Annual Report on the Physical Count of Property		of Property Plant and	Cotabato	1				1	MOOE	20				20
Plant and Equipment (RPCPPE) as of		Equipment as of Dec 31, 2025	Sarangani	1	-	-	-	1	MOOE	20	-	-	-	20
December 31, 2026		submitted to COA by the end of	South Cotabato	1				1	MOOE	18				18
		January 2026 (no.)	Sultan Kudarat	1				1	MOOE	25				25
		with												
		stamp received by COA on 15 February 2027												
		<b>PENRO:</b>												
		Report on the Physical Count												
		of Property Plant and												
		Equipment as of Dec 31, 2025												
		submitted to COA by the end of												
		January 2026 (no.)												
		Copy submitted Regional Office with stamp												
		received												
		by COA on 5 February 2026												
6.1.A Inventory of Semi - Expendable Plant, property and		Report Submitted (No.)	<b>Regional Total</b>				1	1	<b>Total</b>			68		68
Equipment (PPE) below Php 50,000.00			Regional Office				1	1	MOOE			68		68
<b>7. Procurement Activities for the current year</b>			<b>Regional Total</b>						<b>Total</b>	<b>148</b>	<b>174</b>	<b>164</b>	<b>363</b>	<b>849</b>
			Regional Office						MOOE	82	78	72	127	359
			Cotabato						MOOE	17	24	22	70	133
			Sarangani						MOOE	15	25	17	46	103
			South Cotabato						MOOE	14	25	23	54	116
			Sultan Kudarat						MOOE	20	22	30	66	138
a. Conduct of Biddings/Alternative Procurement		bidding conducted/	<b>Regional Total</b>	<b>127</b>	<b>133</b>	<b>133</b>	<b>127</b>	<b>520</b>	<b>Total</b>	<b>103</b>	<b>112</b>	<b>109</b>	<b>106</b>	<b>430</b>
		contracted (no.)	Regional Office	70	70	70	70	280	MOOE	57	58	57	58	230
		purchase order issued (no.)	Cotabato	15	15	15	15	60	MOOE	12	13	12	13	50
			Sarangani	15	15	15	15	60	MOOE	12	13	12	13	50
			South Cotabato	12	18	18	12	60	MOOE	10	15	15	10	50
			Sultan Kudarat	15	15	15	15	60	MOOE	12	13	13	12	50
b. Compliance to PHILGEPS conditions		100% PHILGEPS posting compliance	<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115</b>	<b>115</b>
			Regional Office				1	1	MOOE				30	30
			Cotabato				1	1	MOOE				30	30
			Sarangani		-	-	1	1	MOOE		-	-	10	10
			South Cotabato				1	1	MOOE				20	20
			Sultan Kudarat				1	1	MOOE				25	25
c. Preparation of Annual Procurement Plan			<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total</b>	<b>25</b>	<b>21</b>	<b>55</b>	<b>20</b>	<b>121</b>
			Regional Office						MOOE	5	5	15	4	29
			Cotabato						MOOE	5	4	10	4	23
			Sarangani						MOOE	3	4	5	4	16
			South Cotabato						MOOE	4	4	8	4	20
			Sultan Kudarat						MOOE	8	4	17	4	33
		Updated APP non-CSE	<b>Regional Total</b>	<b>5</b>				<b>5</b>	<b>Total</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>
		based on approved	Regional Office	1				1	MOOE	5				5
		GAA FY 2026 submitted to	Cotabato	1				1	MOOE	5				5
		GPPB-TSO (no.)	Sarangani	1	-	-	-	1	MOOE	3	-	-	-	3
			South Cotabato	1				1	MOOE	4				4
			Sultan Kudarat	1				1	MOOE	8				8
		Indicative APP non-CSE for	<b>Regional Total</b>			<b>5</b>		<b>5</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>
		FY 2027 posted in the	Regional Office			1		1	MOOE			5		5
		Transparency Seal (no.)	Cotabato			1		1	MOOE			5		5
			Sarangani		-	1	-	1	MOOE		-	3	-	3
			South Cotabato			1		1	MOOE			4		4
			Sultan Kudarat			1		1	MOOE			8		8

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		FY 2027 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	<b>Regional Total</b>			5		5	<b>Total</b>	-	-	30	-	30
			Regional Office			1		1	MOOE			10		10
			Cotabato			1		1	MOOE			5		5
			Sarangani	-	-	1	-	1	MOOE	-	-	2	-	2
			South Cotabato			1		1	MOOE			4		4
			Sultan Kudarat			1		1	MOOE			9		9
		FY 2026 APP Non-CSE changes within the 1st semester submitted to GPPB-TSO (no.)	<b>Regional Total</b>		5			5	<b>Total</b>	-	21	-	-	21
			Regional Office		1			1	MOOE		5			5
			Cotabato		1			1	MOOE		4			4
			Sarangani		1			1	MOOE		4			4
			South Cotabato		1			1	MOOE		4			4
			Sultan Kudarat		1			1	MOOE		4			4
		FY 2026 APP Non-CSE changes within the 2nd semester submitted to GPPB-TSO (no.)	<b>Regional Total</b>				5	5	<b>Total</b>				20	20
			Regional Office				1	1	MOOE				4	4
			Cotabato				1	1	MOOE				4	4
			Sarangani		-	-	1	1	MOOE		-	-	4	4
			South Cotabato				1	1	MOOE				4	4
			Sultan Kudarat				1	1	MOOE				4	4
d. Procurement Monitoring Report covering FY 2026		report prepared / submitted (no)	<b>Regional Total</b>		5		5	10	<b>Total</b>		41		40	81
			Regional Office		1		1	2	MOOE		15		15	30
			Cotabato		1		1	2	MOOE		7		8	15
			Sarangani		1		1	2	MOOE		8		7	15
			South Cotabato		1		1	2	MOOE		6		5	11
			Sultan Kudarat		1		1	2	MOOE		5		5	10
e. Early Procurement Activities		Early procurement activity conducted and report prepared/submitted (no.)	<b>Regional Total</b>				5	5	<b>Total</b>	-	-	-	82	82
			Regional Office				1	1	MOOE				20	20
			Cotabato				1	1	MOOE				15	15
			Sarangani				1	1	MOOE	-	-	-	12	12
			South Cotabato				1	1	MOOE				15	15
			Sultan Kudarat				1	1	MOOE				20	20
f. Agency Procurement Compliance and Performance Indicator System Results		report prepared/submitted (no)	<b>Regional Total</b>	2				2	<b>MOOE</b>					
			Regional Office	1				1	MOOE	20				20
			South Cotabato	1				1	MOOE					
<b>8. Property Management</b>			<b>Regional Total</b>						<b>Total</b>	728	792	732	917	3,169
			<b>Regional Office</b>						<b>MOOE</b>	387	453	388	457	1,685
			<b>Cotabato</b>						<b>MOOE</b>	70	85	70	120	345
			<b>Sarangani</b>						<b>MOOE</b>	142	100	147	108	497
			<b>South Cotabato</b>						<b>MOOE</b>	47	61	45	109	262
			<b>Sultan Kudarat</b>						<b>MOOE</b>	82	93	82	123	380
a. Maintenance of Building and Other Structures not limited to the ff:		Office building repaired (no.)	<b>Regional Total</b>	24	24	24	24	24	<b>Total</b>	495	495	495	495	1,980
			Regional Office	3	3	3	3	3	MOOE	375	375	375	375	1,500
			Cotabato	7	7	7	7	7	MOOE	25	25	25	25	100
			Sarangani	3	3	3	3	3	MOOE	45	45	45	45	180
			South Cotabato	6	6	6	6	6	MOOE	25	25	25	25	100
			Sultan Kudarat	5	5	5	5	5	MOOE	25	25	25	25	100
*Covers repainting, replacement of electrical fixtures; and *Prioritization/Approval/Funding shall be based on the DBCMC Building Roadmap for 2025														
b. Office Aircondition Maintenance / cleaning & Repair		Office Aircondition room cleaning/ maintained (no.)	<b>Regional Total</b>	11	-	12	-	23	<b>MOOE</b>	55	-	60	-	115
			Sarangani	11	-	12	-	23	MOOE	55	-	60	-	115
c. Inventories / Validation of Property, Plant and Equipments		report on inventory / validation of PPEs (no.)	<b>Regional Total</b>				5	5	<b>Total</b>	-	-	-	180	180
		-building	Regional Office				1	1	MOOE				70	70
		-furniture & fixtures	Cotabato				1	1	MOOE				30	30
		-vehicles	Sarangani				1	1	MOOE				20	20

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
-office equipment			South Cotabato				1	1	MOOE				30	30
-survey equipment			Sultan Kudarat				1	1	MOOE				30	30
<b>d. Registration and Renewal of GSIS Insurance</b>			<b>Regional Total</b>	<b>36</b>	<b>88</b>	<b>116</b>	<b>67</b>	<b>307</b>						
			Regional Office	9	12	23	4	48						
			Cotabato	13	12	21	7	53						
			Sarangani	4	32	33	27	96						
			South Cotabato	6	22	18	15	61						
			Sultan Kudarat	4	10	21	14	49						
<b>d.1 Buildings and its Contents</b>		<b>Buildings and its content insured (on fire, lightning, and earthquake (no.))</b>	<b>Regional Total</b>	<b>6</b>	<b>18</b>	<b>8</b>	<b>11</b>	<b>43</b>						
			Regional Office	1	0	6	0	7						
			Cotabato	1	5	1		7						
			Sarangani	-	7	-	10	17						
			South Cotabato	4	3			7						
			Sultan Kudarat		3	1	1	5						
<b>d.2 LTO Registration/Renewal of Vehicle (Four-Wheel)</b>		<b>4wheel vehicles registered (no.)</b>	<b>Regional Total</b>	<b>9</b>	<b>12</b>	<b>11</b>	<b>9</b>	<b>41</b>						
			Regional Office	3	3	7	1	14						
			Cotabato	3	2	1		6						
			Sarangani	-	4	-	5	9						
			South Cotabato	1	2	3	2	8						
			Sultan Kudarat	2	1		1	4						
<b>d.3 LTO Registration/Renewal of Motorcycle</b>		<b>Motorcycle vehicles registered (no.)</b>	<b>Regional Total</b>	<b>8</b>	<b>20</b>	<b>41</b>	<b>19</b>	<b>88</b>						
			Regional office	1	3	1	-	5						
			Cotabato	4	2	6	5	17						
			Sarangani	2	8	15	4	29						
			South Cotabato		5	10	4	19						
			Sultan Kudarat	1	2	9	6	18						
<b>d.4 motor vehicle (Four-Wheel)</b>		<b>4wheeled vehicles insured (no.)</b>	<b>Regional Total</b>	<b>7</b>	<b>15</b>	<b>13</b>	<b>9</b>	<b>44</b>						
			Regional Office	3	3	8	3	17						
			Cotabato	3	2	1		6						
			Sarangani	-	5	-	4	9						
			South Cotabato	1	3	2	2	8						
			Sultan Kudarat		2	2		4						
<b>d.5 motorcycle vehicle</b>		<b>Motorcycle vehicles insured (no.)</b>	<b>Regional Total</b>	<b>6</b>	<b>23</b>	<b>43</b>	<b>19</b>	<b>91</b>						
			Regional Office	1	3	1	-	5						
			Cotabato	2	1	12	2	17						
			Sarangani	2	8	18	4	32						
			South Cotabato		9	3	7	19						
			Sultan Kudarat	1	2	9	6	18						
<b>e. Report of Unserviceable Property, Plant and Equipment</b>		<b>100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)</b>	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>35</b>	<b>36</b>	<b>34</b>	<b>35</b>	<b>140</b>
			Regional Office	1	1	1	1	4	MOOE	12	13	13	12	50
			Cotabato	1	1	1	1	4	MOOE	5	5	5	5	20
			Sarangani	1	1	1	1	4	MOOE	5	5	5	5	20
			South Cotabato	1	1	1	1	4	MOOE	8	8	6	8	30
			Sultan Kudarat	1	1	1	1	4	MOOE	5	5	5	5	20
<b>f. Preparation of Disposal Plan</b>		<b>Disposal Plan submitted (no.)</b>	<b>Regional Total</b>		<b>5</b>			<b>5</b>	<b>Total</b>	<b>-</b>	<b>114</b>	<b>-</b>	<b>-</b>	<b>114</b>
			Regional Office		1			1	MOOE		65			65
			Cotabato		1			1	MOOE		15			15
			Sarangani	-	1	-	-	1	MOOE	-	12	-	-	12
			South Cotabato		1			1	MOOE		12			12
			Sultan Kudarat		1			1	MOOE		10			10
<b>g. Disposal of unserviceable Properties</b>		<b>50% disposal of unserviceable based on the disposal plan</b>	<b>Regional Total</b>				<b>3</b>	<b>3</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>60</b>
			Cotabato				1	1	MOOE				20	20
			South Cotabato				1	1	MOOE				30	30
			Sultan Kudarat				1	1	MOOE				10	10

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
h. Maintenance/repair of four wheeled motor vehicle	10,000/vehicle	four wheeled motor vehicle maintained (no.)	<b>Regional Total</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>Total</b>	<b>56</b>	<b>59</b>	<b>56</b>	<b>59</b>	<b>230</b>
			Cotabato	6	6	6	6	6	MOOE	15	15	15	15	60
			Sarangani	5	5	5	5	5	MOOE	12	13	12	13	50
			South Cotabato	6	6	6	6	6	MOOE	14	16	14	16	60
			Sultan Kudarat	4	4	4	4	4	MOOE	15	15	15	15	60
i. Maintenance/repair of motorcycle motorcycle procured under forest		motorcycle maintained (no)	<b>Regional Total</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>Total</b>	<b>87</b>	<b>88</b>	<b>87</b>	<b>88</b>	<b>350</b>
			Cotabato	10	10	10	10	10	MOOE	25	25	25	25	100
			Sarangani	9	9	9	9	9	MOOE	25	25	25	25	100
			Sultan Kudarat	18	18	18	18	18	MOOE	37	38	37	38	150
<b>9. Collection of Fees</b>		Official Receipt (O.R.) issued (no.)	<b>Regional Total</b>	<b>1649</b>	<b>2102</b>	<b>1950</b>	<b>1999</b>	<b>7,700</b>	<b>Total</b>	<b>86</b>	<b>98</b>	<b>86</b>	<b>96</b>	<b>366</b>
			Regional Office	700	700	700	700	2,800	MOOE	30	30	30	30	120
			Cotabato	300	600	600	500	2,000	MOOE	15	15	15	15	60
			Sarangani	150	300	150	300	900	MOOE	10	20	10	20	60
			South Cotabato	349	352	350	349	1,400	MOOE	14	15	13	14	56
			Sultan Kudarat	150	150	150	150	600	MOOE	17	18	18	17	70
<b>10. Budget Execution (Budget/Accounting)</b>			<b>Regional Total</b>						<b>Total</b>	<b>1,690</b>	<b>2,023</b>	<b>1,706</b>	<b>2,232</b>	<b>7,651</b>
			Regional Office						MOOE	415	546	416	626	2,003
			Cotabato						MOOE	319	368	322	396	1,405
			Sarangani						MOOE	318	370	321	401	1,410
			South Cotabato						MOOE	311	364	316	397	1,388
			Sultan Kudarat						MOOE	327	375	331	412	1,445
a. Preparation & submission of Financial Plan		Financial plan prepared & submitted (no.)	<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257</b>	<b>257</b>
			Regional Office				1	1	MOOE				130	130
			Cotabato				1	1	MOOE				30	30
			Sarangani				1	1	MOOE				30	30
			South Cotabato				1	1	MOOE				27	27
			Sultan Kudarat				1	1	MOOE				40	40
b. Processing of vouchers, payrolls, NTAs and others ***quarterly report		Number of Disbursement Vouchers, Payrolls and other claims processed	<b>Regional Total</b>	<b>2175</b>	<b>2875</b>	<b>3175</b>	<b>3475</b>	<b>11,700</b>	<b>Total</b>	<b>84</b>	<b>93</b>	<b>93</b>	<b>99</b>	<b>369</b>
			Regional Office	500	800	1100	1100	3,500	MOOE	35	35	35	35	140
			Cotabato	500	500	500	500	2,000	MOOE	12	13	13	12	50
			Sarangani	400	500	500	600	2,000	MOOE	11	14	14	16	55
			South Cotabato	100	400	400	600	1,500	MOOE	6	11	11	16	44
			Sultan Kudarat	675	675	675	675	2,700	MOOE	20	20	20	20	80
c. Preparation of Budget Accountability Reports (BFARs) **ARS every form have different folder		Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted to Central Office and COA - All Funds (hardcopy) (no.)	<b>Regional Total</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>65</b>	<b>245</b>	<b>Total</b>	<b>83</b>	<b>87</b>	<b>84</b>	<b>86</b>	<b>340</b>
			Regional Office	12	12	12	13	49	MOOE	35	35	35	35	140
			Cotabato	12	12	12	13	49	MOOE	12	13	12	13	50
			Sarangani	12	12	12	13	49	MOOE	12	13	12	13	50
			South Cotabato	12	12	12	13	49	MOOE	12	13	12	13	50
			Sultan Kudarat	12	12	12	13	49	MOOE	12	13	13	12	50
			<b>Regional Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>60</b>						
		* monthly	Regional Office	3	3	3	3	12						
		- FAR No. 4	Cotabato	3	3	3	3	12						
			Sarangani	3	3	3	3	12						
			South Cotabato	3	3	3	3	12						
			Sultan Kudarat	3	3	3	3	12						
		* quarterly	<b>Regional Total</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>180</b>						
		- BAR	Regional Office	9	9	9	9	36						
		- FAR No. 1	Cotabato	9	9	9	9	36						
		- FAR No. 1A	Sarangani	9	9	9	9	36						
		- FAR No. 1B	South Cotabato	9	9	9	9	36						
		- FAR No. 2	Sultan Kudarat	9	9	9	9	36						
		- FAR No. 2A												
		- FAR No. 5												
		- FAR No. 6												

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
		* annually	<b>Regional Total</b>					5		5					
		- FAR No. 3	Regional Office					1		1					
			Cotabato					1		1					
			Sarangani					1		1					
			South Cotabato					1		1					
			Sultan Kudarat					1		1					
d. Summary of Performance Monitoring Report (SPMR)		PENROs consolidated reviewed financial utilization reports (no.)	<b>Regional Total</b>	15	15	15	15	60	<b>Total</b>	42	44	44	42	172	
**monthly			Regional Office	3	3	3	3	12	MOOE	19	19	19	18	75	
			Cotabato	3	3	3	3	12	MOOE	6	6	7	6	25	
			Sarangani	3	3	3	3	12	MOOE	6	7	6	6	25	
			South Cotabato	3	3	3	3	12	MOOE	5	6	5	6	22	
			Sultan Kudarat	3	3	3	3	12	MOOE	6	6	7	6	25	
e. Sustained Compliance to Audit Findings (CAAR/AOM)		Audit findings/recommendations implemented/complied (no.)	<b>Regional Total</b>		5			5	<b>Total</b>		125	-	125	250	
**semestral			Regional Office		1			1	MOOE		45		45	90	
			Cotabato		1			1	MOOE		20		20	40	
			Sarangani		1			1	MOOE		20		20	40	
			South Cotabato		1			1	MOOE		20		20	40	
			Sultan Kudarat		1			1	MOOE		20		20	40	
f. Attendance to Workshop, Trainings and Conference		Workshop attended with report submitted (no.)	<b>Regional Total</b>		5			5	<b>Total</b>		135		135	270	
		Participants attended (no)	Regional Office		1			1	MOOE		35		35	70	
			Cotabato		1			1	MOOE		25		25	50	
			Sarangani		1			1	MOOE		25		25	50	
			South Cotabato		1			1	MOOE		25		25	50	
			Sultan Kudarat		1			1	MOOE		25		25	50	
g. Submission of Financial Reports - Monthly Trial Balance		Monthly report submitted to COA (no.)	<b>Regional Total</b>	15	15	15	15	60	<b>Total</b>	52	55	54	54	215	
			Regional Office	3	3	3	3	12	MOOE	25	25	25	25	100	
			Cotabato	3	3	3	3	12	MOOE	7	8	8	7	30	
			Sarangani	3	3	3	3	12	MOOE	7	8	7	8	30	
			South Cotabato	3	3	3	3	12	MOOE	6	6	6	7	25	
			Sultan Kudarat	3	3	3	3	12	MOOE	7	8	8	7	30	
h. Monthly Remittances - GSIS - HDMF - PhilHEALTH - BIR - Other Remittances (MOWEL, FOSLA/FRAWA, DENREU)		No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)	Regional Office	21	21	21	21	84	MOOE	15	15	15	15	60	
i. Hiring of Financial Analyst (1,070/Day)		Number of Financial Analyst hired	<b>Regional Total</b>	18	18	18	18	18	<b>Total</b>	1,270	1,274	1,271	1,273	5,088	
			Regional Office	2	2	2	2	2	MOOE	142	142	142	142	568	
			Cotabato	4	4	4	4	4	MOOE	282	283	282	283	1,130	
			Sarangani	4	4	4	4	4	MOOE	282	283	282	283	1,130	
			South Cotabato	4	4	4	4	4	MOOE	282	283	282	283	1,130	
			Sultan Kudarat	4	4	4	4	4	MOOE	282	283	283	282	1,130	
j. Online Submission of Budget Proposal (OSBP) thru Unified Reporting System (URS)		Budget Proposal submitted online (no.)	Regional Office		1				MOOE		50			50	
k. Online Submission of Budget Financial Accountability Reports (BFARs) thru Unified Reporting System (URS)		BFARs submitted online (no.)	<b>Regional Total</b>	1	1	1	1	4	<b>Total</b>	32	32	33	33	130	
			Regional Office	1	1	1	1	4	MOOE	32	32	33	33	130	
			Cotabato	(1)	(1)	(1)	(1)	(4)	MOOE	(3)	(3)	(2)	(2)	(10)	
			Sarangani	(1)	(1)	(1)	(1)	(4)	MOOE	(3)	(3)	(2)	(2)	(10)	
			South Cotabato	(1)	(1)	(1)	(1)	(4)	MOOE	(3)	(3)	(2)	(2)	(10)	
			Sultan Kudarat	(1)	(1)	(1)	(1)	(4)	MOOE	(3)	(3)	(2)	(2)	(10)	
l. Financial Performance Assessment *** semi- annual		Activity conducted (no.) Reports submitted to the concerned office 5 days after the event(no.)	Regional Office		1			1	MOOE	100	100	100	100	400	

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
m. Preparation of Sub-Allotment Advice (SAA)		Sub-Allotment Advice (SAA) prepared and issued (no.)	Regional Office	5	5	5	5	20	MOOE	12	13	12	13	50
<b>11. Cashiering</b>			<b>Regional Total</b>						<b>Total</b>	<b>124</b>	<b>127</b>	<b>130</b>	<b>133</b>	<b>514</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>89</b>	<b>86</b>	<b>91</b>	<b>94</b>	<b>360</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>50</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>3</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>22</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>22</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>60</b>
10.a Preparation of Cheques/Advices		Number of Cheques/Advices prepared	<b>Regional Total</b>	<b>180</b>	<b>263</b>	<b>228</b>	<b>224</b>	<b>895</b>	<b>Total</b>	<b>60</b>	<b>66</b>	<b>64</b>	<b>64</b>	<b>254</b>
			Regional Office	20	50	45	40	155	MOOE	25	25	25	25	100
			Cotabato	50	80	60	60	250	MOOE	12	13	13	12	50
			Sarangani	15	35	25	25	100	MOOE	3	7	6	6	22
			South Cotabato	30	30	30	30	120	MOOE	5	6	5	6	22
			Sultan Kudarat	65	68	68	69	270	MOOE	15	15	15	15	60
10.b Preparation of Advice to Debit Account (ADA)		Number of Prepared ADA submitted to Cashier	Regional Office	87	88	87	88	350	MOOE	25	25	25	25	100
10.c Preparation of NTAs transmitted to PENROs		Number of NTAs transmitted to PENROs	Regional Office	0	3	5	4	12	MOOE	12	13	12	13	50
10.d Preparation of Cash Advances		Number of Cash Advances prepared	Regional Office	5	10	12	13	40	MOOE	12	8	14	16	50
10.e Submission of reports		Number of reports submitted	Regional Office	18	18	18	18	72	MOOE	15	15	15	15	60
<b>12. Top Management Supervision</b>		papers / documents acted upon (no.)	<b>Regional Total</b>	<b>3953</b>	<b>4152</b>	<b>4003</b>	<b>4102</b>	<b>16,210</b>	<b>Total</b>	<b>85</b>	<b>94</b>	<b>89</b>	<b>92</b>	<b>360</b>
			Regional Office	1050	1050	1050	1050	4,200	MOOE	37	38	37	38	150
			Cotabato	750	750	750	750	3,000	MOOE	12	13	13	12	50
			Sarangani	400	600	450	550	2,000	MOOE	12	18	14	16	60
			South Cotabato	1003	1002	1003	1002	4,010	MOOE	12	12	12	14	50
			Sultan Kudarat	750	750	750	750	3,000	MOOE	12	13	13	12	50
<b>13. Updating of Citizen's Charter Processess</b>		<b>Citizen's Charter updated (no.) Report Submitted</b>	<b>Regional Total</b>	<b>10</b>	<b>3</b>			<b>13</b>	<b>Total</b>	<b>90</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>115</b>
			Regional Office	1				1	MOOE	30				30
			Cotabato	3				3	MOOE	20				20
			Sarangani	-	3	-	-	3	MOOE	-	25	-	-	25
			South Cotabato	3				3	MOOE	20				20
			Sultan Kudarat	3				3	MOOE	20				20
<b>14. Conduct of Management Conference</b>		100% meetings/workshops/conferences with report submitted, 7 working days after attendance in meetings/workshops/conferences	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>445</b>	<b>445</b>	<b>445</b>	<b>445</b>	<b>1,780</b>
			Regional Office	1	1	1	1	4	MOOE	200	200	200	200	800
			Cotabato	1	1	1	1	4	MOOE	70	70	70	70	280
			Sarangani	1	1	1	1	4	MOOE	40	40	40	40	160
			South Cotabato	1	1	1	1	4	MOOE	50	50	50	50	200
			Sultan Kudarat	1	1	1	1	4	MOOE	85	85	85	85	340
<b>15. Full-Time Delivery Unit (FDU)</b> **to include Senior Staff Meeting		Senior Staff meeting conducted (no.)	<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
<b>16. Quality Management System (QMS)</b>		QMS Management Review / Meetings conducted (no.)	<b>Regional Total</b>				<b>5</b>	<b>5</b>	<b>Total</b>				<b>150</b>	<b>150</b>
			Regional Office				1	1	MOOE				30	30
			Cotabato				1	1	MOOE				30	30
			Sarangani				1	1	MOOE				30	30
			South Cotabato				1	1	MOOE				30	30
			Sultan Kudarat				1	1	MOOE				30	30
<b>17. Regional Bids and Awards Committee Operations (RBAC)</b>		RBAC Operationalized (no.)	<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>500</b>

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>18. Capital Outlay</b>			<b>Regional Total</b>						<b>Total</b>	<b>1,493</b>	<b>15,682</b>	<b>3,000</b>	<b>-</b>	<b>20,175</b>
			Cotabato						CO	-	2,585	-	-	2,585
			Sarangani						CO	1,268	7,552	-	-	8,820
			South Cotabato						CO	225	5,360	3,000	-	8,585
			Sultan Kudarat						CO	-	185	-	-	185
<b>a. Building Construction</b>			<b>Regional Total</b>						<b>Total</b>	<b>1,493</b>	<b>7,457</b>	<b>3,000</b>	<b>-</b>	<b>11,950</b>
			Sarangani						CO	1,268	7,182	-	-	8,450
			South Cotabato						CO	225	275	3,000	-	3,500
<b>a.1 Expansion/completion/rehabilitation</b>			<b>Regional Total</b>						<b>Total</b>	<b>1,493</b>	<b>7,457</b>	<b>1,000</b>	<b>-</b>	<b>9,950</b>
			Sarangani						CO	1,268	7,182	-	-	8,450
			South Cotabato						CO	225	275	1,000	-	1,500
- Improvement of the PNERO Office Building PENRO Office Building (Phase 1)		PENRO Office Building constructed (no)	Sarangani	-	1	-	-	1	CO	1,268	7,182	-	-	8,450
- Upgrading of Electrical Rewiring		Electrical wiring upgraded (no)	South Cotabato - CENRO Gensan			1		1	CO	225	275	1,000	0	1,500
						1				225	275	1,000		1,500
<b>a.2 Furnitures and Fixtures</b>														
- Procurement of Furnitures and Fixtures		Furnitures and Fixtures procured (no)	South Cotabato			1		1	CO			2,000		2,000
<b>b. Purchase of vehicle</b>			<b>Regional Total</b>						<b>Total</b>	<b>-</b>	<b>8,225</b>	<b>-</b>	<b>-</b>	<b>8,225</b>
			Cotabato						CO	-	2,585	-	-	2,585
			Sarangani						CO	-	370	-	-	370
			South Cotabato						CO	-	5,085	-	-	5,085
			Sultan Kudarat						CO	-	185	-	-	185
- 4x4 Pick Up		vehicle purchased (no.)	<b>Regional Total</b>		2			2	<b>Total</b>	<b>-</b>	<b>4,800</b>	<b>-</b>	<b>-</b>	<b>4,800</b>
			Cotabato		1			1	CO		2,400			2,400
			CENRO Matalam		1			1			2,400			2,400
			South Cotabato		1			1	CO		2,400			2,400
			CENRO Banga		1			1			2,400			2,400
- Motorcycle		Motorcycle purchased (no)	<b>Regional Total</b>		5			5	<b>Total</b>	<b>-</b>	<b>925</b>	<b>-</b>	<b>-</b>	<b>925</b>
			Cotabato		1			1	CO		185			185
			- PENR Office		1			1			185			185
			Sarangani		2			2	CO		370			370
			South Cotabato		1			1	CO		185			185
			CENRO Gensan		1			1			185			185
			Sultan Kudarat		1			1	CO		185			185
			PENRO SK		1			1			185			185
- Delivery Truck		vehicle purchased (no.)	<b>South Cotabato</b>		<b>1</b>			<b>1</b>	<b>CO</b>		<b>2,500</b>			<b>2,500</b>
			- PENR Office		1			1			2,500			2,500
<b>19. Budgetary Imposition</b>			<b>Regional Total</b>						<b>Total</b>	<b>12,246</b>	<b>12,257</b>	<b>12,244</b>	<b>12,264</b>	<b>49,011</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>2924</b>	<b>2936</b>	<b>2925</b>	<b>2935</b>	<b>11,720</b>
			Cotabato						MOOE	2291	2291	2292	2293	9,167
			Sarangani						MOOE	2,113	2,114	2,113	2,114	8,454
			South Cotabato						MOOE	2,218	2,219	2,216	2,223	8,876
			Sultan Kudarat						MOOE	2,700	2,697	2,698	2,699	10,794
<b>a. Fixed Expenditures</b>			<b>Regional Total</b>						<b>Total</b>	<b>11911</b>	<b>11911</b>	<b>11913</b>	<b>11915</b>	<b>47,650</b>
			Regional Office						MOOE	2789	2790	2790	2790	11,159
			Cotabato						MOOE	2241	2241	2242	2243	8,967
			Sarangani						MOOE	2,063	2,064	2,063	2,064	8,254
			South Cotabato						MOOE	2,168	2,169	2,168	2,171	8,676

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Sultan Kudarat						MOOE	2,650	2,647	2,650	2,647	10,594
<b>b. Mandatory Expenses:</b>			<b>Regional Total</b>						<b>Total</b>	<b>335</b>	<b>346</b>	<b>331</b>	<b>349</b>	<b>1,361</b>
			Regional Office						MOOE	135	146	135	145	561
			Cotabato						MOOE	50	50	50	50	200
			Sarangani						MOOE	50	50	50	50	200
			South Cotabato						MOOE	50	50	48	52	200
			Sultan Kudarat						MOOE	50	50	48	52	200
• Support Fund			Regional Office						MOOE	55	56	55	55	221
• GAD			Regional Office						MOOE	25	25	25	25	100
			Cotabato						MOOE	50	50	50	50	200
			Sarangani						MOOE	50	50	50	50	200
			South Cotabato						MOOE	50	50	48	52	200
			Sultan Kudarat						MOOE	50	50	48	52	200
• Senior/PWD			Regional Office						MOOE	20	20	20	20	80
• Youth			Regional Office						MOOE	10	15	10	15	50
• IAS			Regional Office						MOOE	10	15	10	15	50
• Other Impositions			Regional Office						MOOE	15	15	15	15	60
<b>20. PS REQUIREMENT</b>			<b>Regional Total</b>						<b>Total</b>	<b>40,977</b>	<b>56,031</b>	<b>40,982</b>	<b>56,461</b>	<b>194,451</b>
			Regional Office						PS	9,039	12,574	9,039	12,103	42,755
			Cotabato						PS	9,849	13,486	9,851	13,805	46,991
			Sarangani						PS	7,071	9,609	7,074	9,799	33,553
			South Cotabato						PS	7,463	10,120	7,463	10,314	35,360
			Sultan Kudarat						PS	7,555	10,242	7,555	10,440	35,792
<b>21. RETIREMENT AND LIFE INSURANCE PREMIUM</b>			<b>Regional Total</b>						<b>Total</b>	<b>4,369</b>	<b>4,371</b>	<b>4,370</b>	<b>4,371</b>	<b>17,481</b>
			Regional Office						RLIP	981	982	982	982	3,927
			Cotabato						RLIP	1,040	1,040	1,040	1,040	4,160
			Sarangani						RLIP	753	753	753	753	3,012
			South Cotabato						RLIP	795	795	795	795	3,180
			Sultan Kudarat						RLIP	800	801	800	801	3,202

Prepared and submitted by:

Approved by:

**ATTY. FELIX S. ALICER**  
Regional Executive Director

**ATTY. JONAS R. LEONES**  
Undersecretary for Policy, Planning and  
International Affairs

**ATTY. ANALIZA REBUELTA-TEH**  
Undersecretary for Finance, Information  
System and Climate Change

<b>A.01.b HUMAN RESOURCE DEVELOPMENT</b>			<b>Regional Total</b>						<b>Total</b>	<b>1,258</b>	<b>2,761</b>	<b>4,043</b>	<b>1,616</b>	<b>9,678</b>
									PS	546	765	545	751	2,607
									RLIP	58	60	58	59	235
									MOOE	654	1,936	3,440	806	6,836
			<b>Regional Office</b>						<b>Total</b>	<b>953</b>	<b>2,289</b>	<b>1,826</b>	<b>1,202</b>	<b>6,270</b>
									PS	270	388	272	367	1,297
									RLIP	29	30	29	29	117
									MOOE	654	1,871	1,525	806	4,856
			<b>Cotabato</b>						<b>Total</b>	<b>230</b>	<b>369</b>	<b>657</b>	<b>311</b>	<b>1,567</b>
									PS	208	281	205	288	982
									RLIP	22	23	22	23	90
									MOOE	-	65	430	-	495
			<b>Sarangani</b>						<b>MOOE</b>	<b>-</b>	<b>-</b>	<b>495</b>	<b>-</b>	<b>495</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>-</b>	<b>-</b>	<b>495</b>	<b>-</b>	<b>495</b>

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Sultan Kudarat						Total	75	103	570	103	851
									PS	68	96	68	96	328
									RLIP	7	7	7	7	28
									MOOE	-	-	495	-	495
<b>1. Learning &amp; Development Program</b>		<b>Training conducted with report submitted to</b>	<b>Regional Total</b>						<b>Total</b>	<b>250</b>	<b>1,200</b>	<b>1,100</b>	<b>-</b>	<b>2,550</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>250</b>	<b>1,200</b>	<b>1,100</b>	<b>-</b>	<b>2,550</b>
<b>A. Leadership Learning Program</b>		Training conducted with report submitted to	<b>Regional Total</b>		1			1	<b>Total</b>		650	-	-	650
A.1 Supervisory Development Course		ARD for Management Service(no.)	Regional Office		1			1	MOOE		650			650
		participants attended (no.)			30			30						
<b>B. Technical Learning Programs</b>			<b>Regional Total</b>	-	1	1	-	2	<b>Total</b>	-	300	1,100	-	1,400
			Regional Office	-	1	1	-	2	MOOE	-	300	1,100	-	1,400
<b>B.1. Functional Learning Program for Technical Positions</b>														
B.1.1 ENRA Basic Course (10 days)		Training conducted with report submitted to	<b>Regional Total</b>	0	0	1	0	1	<b>Total</b>	-	-	1,100	-	1,100
(30 pax)		ARD for Management Service(no.)	Regional Office			1		1	MOOE			1,100		1,100
SG 10-17		participants attended (no.)				30		30						
<b>B.2. Functional Learning Program for Management Positions</b>														
B.2.1 Training on the New Government Procurement Act		Training conducted with report submitted to	<b>Regional Total</b>	-	1.00	-	-	1.00	<b>Total</b>	-	300.00	-	-	300.00
		ARD for Management Service(no.)	Regional Office		1			1	MOOE		300			300
		participants attended (no.)			35			35						
<b>C. Core Learning Program</b>		Training conducted with report submitted to	<b>Regional Total</b>	1	0	0	0	1	<b>Total</b>	250	-	-	-	250
C.1 Orientation on Newly-hired Employees		ARD for Management Service(no.)	Regional Office	1				1	MOOE	250				250
		participants attended (no.)		30				30						
<b>D. Organizational Learning Program</b>		Training conducted with report submitted to	<b>Regional Total</b>	0	1	0	0	1	<b>MOOE</b>	-	250	-	-	250
D.1 Learning Event on Technical Report Writing		ARD for Management Service(no.)	Regional Office		1			1	MOOE		250			250
		participants attended (no.)			30			30						
<b>2. Technical Training External/Internal Training</b>			<b>Regional Total</b>		1		1	3	<b>Total</b>	-	115	715	50	880
			Regional Office						MOOE	-	50	-	50	100
			Cotabato						MOOE	-	65	130	-	195
			Sarangani						MOOE	-	-	195	-	195
			South Cotabato						MOOE	-	-	195	-	195
			Sultan Kudarat						MOOE	-	-	195	-	195
<b>a. Attendance to Trainings and Meeting of HRD Staff</b>		Trainings attended (no.)	<b>Regional Total</b>		1	0	1	2	<b>Total</b>		50	-	50	100
		Individual Learning Report (no.)	Regional Office		1		1	2	MOOE		50		50	100
<b>b. Attendance to Trainings/Workshops</b>		Trainings attended (no.)	<b>Regional Total</b>		1	11		12	<b>Total</b>	-	65	715	-	780
			Cotabato		1	2		3	MOOE		65	130		195
			Sarangani		-	3	-	3	MOOE		-	195		195
			South Cotabato			3		3	MOOE			195		195
			Sultan Kudarat			3		3	MOOE			195		195
<b>3. Facilitation &amp; Technical Assistance to the Training/Meeting/ Conference/Convention/Activity of Different Services/ Division/Section in the Region</b>		Trainings/Meetings/Conferences Assesited (no.)	<b>Regional Total</b>	3	3	3	3	12	<b>Total</b>	15	15	15	15	60
		Facilitation Report (no.)	Regional Office	3	3	3	3	12	MOOE	15	15	15	15	60
<b>4. Preparation of Regional HR Plan</b>			<b>Regional Total</b>						<b>Total</b>	-	-	-	30	30
			Regional Office						MOOE	-	-	-	30	30
A. Updating of L&D Plan		Updated L&D Plan submitted (no)	Regional Office				1	1	MOOE				30	30

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>6. Health and Wellness</b>			<b>Regional Total</b>						<b>Total</b>	<b>140</b>	<b>81</b>	<b>1,360</b>	<b>81</b>	<b>1,662</b>
			Regional Office						MOOE	140	81	160	81	462
			Cotabato						MOOE	-	-	300	-	300
			Sarangani						MOOE	-	-	300	-	300
			South Cotabato						MOOE	-	-	300	-	300
			Sultan Kudarat						MOOE	-	-	300	-	300
<b>6.A. Health Awareness Activity</b>		activity conducted (no.)	<b>Regional Total</b>	-	-	<b>13</b>	-	<b>13</b>	<b>Total</b>	-	-	<b>1,285</b>	-	<b>1,285</b>
		Report submitted (no.)	Regional Office			1		1	MOOE			85		85
			Cotabato			3		3	MOOE			300		300
			Sarangani	-	-	3	-	3	MOOE	-	-	300	-	300
			South Cotabato			3		3	MOOE			300		300
			Sultan Kudarat			3		3	MOOE			300		300
<b>6.B. Procurement of Health and Wellness Supplies and Materials</b>			Regional Office	1				1	MOOE	30				30
1. Office Supplies (Alcohol)														
2. Drugs & Medicines Expenses (Essential Medicine/Vitamin C)														
3. Semi Expendable Machinery & Equipment Expenses, Other Machiner & Equipment Expenses														
<b>6.C Hiring of Health Officer/Personnel (Registered Nurse)</b>		Health Officer/Personnel hired (no.)	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>70</b>	<b>71</b>	<b>70</b>	<b>71</b>	<b>282</b>
			Regional Office	1	1	1	1	4	MOOE	70	71	70	71	282
<b>6.D. Drug-Free Workplace Activities</b>			<b>Regional Total</b>						<b>Total</b>	<b>40</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>65</b>
D.1 Conduct of DFWPC Meeting		meeting conducted (no.)	Regional Office	1		1		2	MOOE	5		5		10
D.2 Conduct of Random Drug Testing of Official and Employees		Drug Testing conducted (no.) Report submitted (no.)	Regional Office		1		1	2	MOOE		10		10	20
D.3 Conduct of Drug Awareness Campaign		Activity conducted (no.) Report submitted (no.)	Regional Office	1				1	MOOE	35				35
<b>7. Hiring of Admin Support Staff</b>	15k/month	support staff hired (no.)	Regional Office	1	1	1	1	1	MOOE	45	45	45	45	180
<b>8. Monitoring of Trainings Conducted (within PENROs/CENROs/ROs)</b>		Trainings monitored (no.) Monitoring report submitted (no.)	<b>Regional Total</b>	-	-	-	<b>1</b>	<b>1</b>	<b>Total</b>	-	-	-	<b>105</b>	<b>105</b>
			Regional Office				1	1	MOOE				105	105
<b>9. Rewards and Recognition **Including Field Offices</b>			<b>Regional Total</b>	-	<b>1</b>	-	<b>1</b>	<b>2</b>	<b>Total</b>	-	<b>175</b>	-	<b>175</b>	<b>350</b>
			Regional Office		1		1	2	MOOE		175		175	350
			(Cotabato)						MOOE		(25)		(25)	(50)
			(Sarangani)						MOOE		(25)		(25)	(50)
			(South Cotabato)						MOOE		(25)		(25)	(50)
			(Sultan Kudarat)						MOOE		(25)		(25)	(50)
<b>10. Salamat-Mabuhay Program (for the retiree)</b>		Activities Conducted (no.)	<b>Regional Total</b>	-	<b>1</b>	-	<b>1</b>	<b>2</b>	<b>Total</b>	-	<b>100</b>	-	<b>100</b>	<b>200</b>
			Regional Office		1		1	2	MOOE		100		100	200
<b>11. Budgetary Imposition</b>			<b>Regional Total</b>						<b>Total</b>	<b>204</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>819</b>
			Regional Office						MOOE	204	205	205	205	819
a. Mandatory Expenses: • Support Fund			Regional Office						MOOE	204	205	205	205	819
<b>PS Requirement</b>			<b>Regional Total</b>						<b>Total</b>	<b>546</b>	<b>765</b>	<b>545</b>	<b>751</b>	<b>2,607</b>
			Regional Office						PS	270	388	272	367	1,297
			Cotabato						PS	208	281	205	288	982
			Sultan Kudarat						PS	68	96	68	96	328

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Retirement and Life Insurance Premiums			<b>Regional Total</b>						<b>Total</b>	<b>58</b>	<b>60</b>	<b>58</b>	<b>59</b>	<b>235</b>
			Regional Office						RLIP	29	30	29	29	117
			Cotabato						RLIP	22	23	22	23	90
			Sultan Kudarat						RLIP	7	7	7	7	28
A.01.c Administration of Personnel Benefit			<b>Regional Total</b>						<b>Total</b>	<b>5,437</b>	<b>5,438</b>	<b>5,437</b>	<b>5,437</b>	<b>21,749</b>
			Regional Office						PS	5,437	5,438	5,437	5,437	21,749

Prepared and submitted by:

Approved by:

**ATTY. FELIX S. ALICER**  
Regional Executive Director

**ATTY. JONAS R. LEONES**  
Undersecretary for Policy, Planning and  
International Affairs

**ATTY. ANALIZA REBUELTA-TEH**  
Undersecretary for Finance, Information  
System and Climate Change

Department of Environment and Natural Resources  
FY 2026 WORK AND FINANCIAL PLAN

Office: DENR Region XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>A.02 Support to Operations</b>		<b>Summary</b>	<b>Regional Total</b>						<b>Total</b>	<b>17,350</b>	<b>20,278</b>	<b>17,032</b>	<b>20,850</b>	<b>75,510</b>
			<b>Cotabato</b>						<b>Total</b>	<b>1,758</b>	<b>1,858</b>	<b>1,671</b>	<b>2,012</b>	<b>7,299</b>
									<b>PS</b>	<b>542</b>	<b>743</b>	<b>542</b>	<b>760</b>	<b>2,587</b>
									<b>RLIP</b>	<b>59</b>	<b>60</b>	<b>59</b>	<b>60</b>	<b>238</b>
									<b>MOOE</b>	<b>1,157</b>	<b>1,055</b>	<b>1,070</b>	<b>1,192</b>	<b>4,474</b>
			<b>Cotabato</b>						<b>CO</b>					
			<b>Sarangani</b>						<b>MOOE</b>	<b>387</b>	<b>378</b>	<b>435</b>	<b>452</b>	<b>1,652</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>389</b>	<b>377</b>	<b>431</b>	<b>455</b>	<b>1,652</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>387</b>	<b>379</b>	<b>430</b>	<b>456</b>	<b>1,652</b>
									<b>MOOE</b>	<b>383</b>	<b>372</b>	<b>437</b>	<b>460</b>	<b>1,652</b>
<b>1. Intensified Maintenance of ICT Equipments and Information Systems (Hardware &amp; Software)</b>		<b>90% network uptime maintained with report automatically generated thru KISS</b>	<b>Regional Total</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>Total</b>	<b>883</b>	<b>892</b>	<b>891</b>	<b>886</b>	<b>3,552</b>
			<b>Regional Office</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>MOOE</b>	<b>606</b>	<b>607</b>	<b>606</b>	<b>606</b>	<b>2,425</b>
			<b>Cotabato</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>MOOE</b>	<b>69</b>	<b>72</b>	<b>71</b>	<b>68</b>	<b>280</b>
			<b>Sarangani</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>MOOE</b>	<b>72</b>	<b>72</b>	<b>73</b>	<b>72</b>	<b>289</b>
			<b>South Cotabato</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>MOOE</b>	<b>70</b>	<b>74</b>	<b>72</b>	<b>73</b>	<b>289</b>
			<b>Sultan Kudarat</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>MOOE</b>	<b>66</b>	<b>67</b>	<b>69</b>	<b>67</b>	<b>269</b>
<b>1.a Maintenance and Updating of Information Systems</b>		<b>100% Information System maintained and updated (no.)</b>	<b>Regional Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>Total</b>	<b>178</b>	<b>179</b>	<b>180</b>	<b>178</b>	<b>715</b>
			<b>Regional Office</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>600</b>
			<b>Cotabato</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>30</b>
			<b>Sarangani</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>30</b>
			<b>South Cotabato</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>30</b>
			<b>Sultan Kudarat</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>25</b>
<b>1.b. Management and Maintenance of ICT Resources/Facilities other Information System</b>			<b>Regional Total</b>						<b>Total</b>	<b>705</b>	<b>713</b>	<b>711</b>	<b>708</b>	<b>2,837</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>456</b>	<b>457</b>	<b>456</b>	<b>456</b>	<b>1,825</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>62</b>	<b>64</b>	<b>63</b>	<b>61</b>	<b>250</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>64</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>259</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>63</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>259</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>61</b>	<b>244</b>
		<b>100% website maintained and updated (no.)</b>	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>77</b>	<b>80</b>	<b>80</b>	<b>78</b>	<b>315</b>
			<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>
			<b>Cotabato</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>30</b>
			<b>Sarangani</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>30</b>
			<b>South Cotabato</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>30</b>
			<b>Sultan Kudarat</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>25</b>
		<b>Internet connectivity subscription acquired (no.)</b>	<b>Regional Total</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>Total</b>	<b>319</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>1,282</b>
			<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>900</b>
		<b>including LAMS (10mbps for RO and 2-5Mbps for P/CENROs) (Globe , DCTECT , PLDT) PLDT / DT TECH</b>	<b>Cotabato</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>MOOE</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>95</b>
			<b>Sarangani</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>MOOE</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>99</b>
			<b>South Cotabato</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>MOOE</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>99</b>
			<b>Sultan Kudarat</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>89</b>
		<b>Server Room Maintained / operationalized/monitored (no.)</b>	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>143</b>	<b>145</b>	<b>144</b>	<b>143</b>	<b>575</b>
			<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>300</b>
			<b>Cotabato</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>65</b>
			<b>Sarangani</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>70</b>
			<b>South Cotabato</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>70</b>
			<b>Sultan Kudarat</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>70</b>

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		VOIP maintained / operationalized / monitored (no.)	<b>Regional Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>Total</b>	<b>59</b>	<b>59</b>	<b>58</b>	<b>59</b>	<b>235</b>
			Regional Office	18	18	18	18	18	MOOE	39	39	38	39	155
			Cotabato	3	3	3	3	3	MOOE	5	5	5	5	20
			Sarangani	3	3	3	3	3	MOOE	5	5	5	5	20
			South Cotabato	3	3	3	3	3	MOOE	5	5	5	5	20
			Sultan Kudarat	3	3	3	3	3	MOOE	5	5	5	5	20
		Safety and Security System equipment maintained / operationalized / monitored (no.)	<b>Regional Total</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>Total</b>	<b>107</b>	<b>108</b>	<b>108</b>	<b>107</b>	<b>430</b>
			Regional Office	72	72	72	72	72	MOOE	67	68	68	67	270
			Cotabato	40	40	40	40	40	MOOE	10	10	10	10	40
			Sarangani	32	32	32	32	32	MOOE	10	10	10	10	40
			South Cotabato	32	32	32	32	32	MOOE	10	10	10	10	40
			Sultan Kudarat	35	35	35	35	35	MOOE	10	10	10	10	40
<b>2. Acquisition of Secondary internet connectivity subscription</b>		Secondary internet connectivity subscription acquired (no.)	<b>Regional Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>Total</b>	<b>148</b>	<b>160</b>	<b>152</b>	<b>152</b>	<b>612</b>
			Cotabato	3	3	3	3	3	MOOE	37	40	38	38	153
			PENRO	1	1	1	1	1		15	16	16	16	63
			CENRO Midsayap	1	1	1	1	1		11	12	11	11	45
			CENRO Matalam	1	1	1	1	1		11	12	11	11	45
<b>3. IT Related Helpdesk Support</b>		100% of IT related issues and concerns resolved / acted upon within 3 working days	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>364</b>
			Regional Office	1	1	1	1	4	MOOE	30	30	30	30	120
			Cotabato	1	1	1	1	4	MOOE	16	16	16	16	64
<b>4. Hiring of GIS Operator</b>	20,000.00/ Month	GIS Operator Hired (no)	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,200</b>
			Regional Office	1	1	1	1	1	MOOE	60	60	60	60	240
			Cotabato	1	1	1	1	1	MOOE	60	60	60	60	240
<b>5. Hiring of ICT Staff</b>	RO-25K/Month PENRO-20K/Month CENRO-20K/Month	ICT Staff Hired (no)	<b>Regional Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>Total</b>	<b>795</b>	<b>795</b>	<b>795</b>	<b>795</b>	<b>3,180</b>
			Regional Office	1	1	1	1	1	MOOE	75	75	75	75	300
			Cotabato	3	3	3	3	3	MOOE	180	180	180	180	720
<b>6. Network Infrastructure Rehabilitation/Maintenance</b>		Network infrastructure rehabilitated/ maintained (no.)	<b>Regional Office</b>			1		1	MOOE			450		450
<b>7. Statistical Activities</b>			<b>Regional Total</b>						<b>Total</b>	<b>40</b>	<b>-</b>	<b>205</b>	<b>270</b>	<b>515</b>
			Regional Office						MOOE	40	-	30	100	170
			Cotabato						MOOE	-	-	45	40	85
a. Updating of Universe and Baseline (All tenurial instruments, watersheds, WFP, CWR, MPAs, MPAN, FLUP, patents, coastal, etc.)		Universe and Baseline updated (no.)	<b>Regional Office</b>	<b>1</b>				<b>1</b>	MOOE	<b>40</b>				<b>40</b>
			(PMD)	(1)				(1)		(15)				(15)
			(CDD)	(1)				(1)		(5)				(5)
			(LPDD)	(1)				(1)		(5)				(5)
-Forestry			(ED)	(1)				(1)		(5)				(5)
-Biodiversity			(SMD)	(1)				(1)		(5)				(5)
-Lands			(NGP)	(1)				(1)		(5)				(5)
b. Coordination/linkages on statistical activities (Statistical Month Activities and Meetings with PSA and other related statistical activities/statistics)		Coordination/linkages on statistical activities report submitted (no.)	<b>Regional Total</b>				<b>5</b>	<b>5</b>	<b>Total</b>				<b>270</b>	<b>270</b>
			Regional Office				1	1	MOOE				100	100
			Cotabato				1	1	MOOE				40	40
			Sarangani				1	1	MOOE				40	40
			South Cotabato				1	1	MOOE				40	40
			Sultan Kudarat				1	1	MOOE				50	50
c. Updating of Regional and Provincial ENR Statistical Profile		<b>REGIONAL OFFICE:</b> ENR statistical profile updated (no.) following the template set and uploaded to their website by	<b>Regional Total</b>			<b>5</b>		<b>5</b>	<b>Total</b>		<b>-</b>	<b>205</b>		<b>205</b>
			Regional Office			1		1	MOOE			30		30
			Cotabato			1		1	MOOE			45		45
			Sarangani			1		1	MOOE			40		40

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		September 30, 2026	South Cotabato			1		1	MOOE			40		40
			Sultan Kudarat			1		1	MOOE			50		50
		<b>PENRO:</b>												
		ENR statistical profile updated (no.)												
		following the template set and submitted to												
		Regional Office by August 31, 2026												
<b>8. DENR Control Map</b>		Number of Thematic Map Uploaded to the	<b>Regional Total</b>	5		5		5	<b>Total</b>	130		130		260
- Uploading of spatial data to		DENR Portal within prescribed period	Regional Office	1		1		1	MOOE	70		70		140
the DENR Control Map Portal		(January 31 and July 31)	Cotabato	1		1		1	MOOE	15		15		30
			Sarangani	1		1		1	MOOE	15		15		30
			South Cotabato	1		1		1	MOOE	15		15		30
			Sultan Kudarat	1		1		1	MOOE	15		15		30
<b>9. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)</b>	24k/ro	<b>Regional Office:</b>	<b>Regional Total</b>	13	13	13	13	52	<b>Total</b>	52	53	52	53	210
	36k/PENRO	Newly encoded approved forest	Regional Office	1	1	1	1	4	MOOE	12	13	12	13	50
	50k/CENRO	tenure/ PTPR data / information record	Cotabato	3	3	3	3	12	MOOE	10	10	10	10	40
		reviewed, accepted and quarterly	Sarangani	3	3	3	3	12	MOOE	10	10	10	10	40
		database updated (no)	South Cotabato	3	3	3	3	12	MOOE	10	10	10	10	40
		<b>PENRO:</b>	Sultan Kudarat	3	3	3	3	12	MOOE	10	10	10	10	40
		Newly encoded approved forest												
		tenure/PTPR data / information												
		reviewed / evaluated and submitted												
		online to Region (no)												
		<b>CENRO:</b>												
		Newly approved forest tenure/PTPR												
		data/information, encoded, uploaded in												
		the system and submitted online to PENRO(no)												
<b>10. Attendance to ICT Training</b>		ICT Training attended (no.)	<b>Regional Total</b>				5	5	<b>Total</b>				307	307
			Regional Office				1	1	MOOE				147	147
			Cotabato				1	1	MOOE				40	40
			Sarangani				1	1	MOOE				40	40
			South Cotabato				1	1	MOOE				40	40
			Sultan Kudarat				1	1	MOOE				40	40
<b>11. Client Satisfaction Measurement Survey (CSMS)</b>		100% of Client Satisfaction Measurement Survey	<b>Regional Total</b>		5		5	10	Total	25	75	25	75	200
		2026 collected, encoded and submitted on	Regional Office		1		1	2	MOOE	25	75	25	75	200
		or before December 30,2026	(Cotabato)		(1)		(1)	(2)	MOOE	(12)	(12)	(13)	(13)	(25)
		(Data Collection and Encoding of 2026 CSMS)	(Sarangani)		(1)		(1)	(2)	MOOE	(12)	(12)	(13)	(13)	(25)
		*Refer to the updated guidelines in the conduct	(South Cotabato)		(1)		(1)	(2)	MOOE	(12)	(12)	(13)	(13)	(25)
		of the DENR CSMS and administration of	(Sultan Kudarat)		(1)		(1)	(2)	MOOE	(12)	(12)	(13)	(13)	(25)
		DENR Client Feedback Form												
			Cotabato						MOOE	71	138	103	75	387
			Sarangani						MOOE	71	170	70	71	382
<b>2. Developing, producing and disseminating media print, broadcast and audio-visual materials</b>		popular materials produced(no.)	<b>Regional Total</b>						<b>Total</b>	553	486	345	475	1,859
			Regional Office						MOOE	330	200	120	190	840
			Cotabato						MOOE	52	54	54	52	212
<b>a. Broadcast:</b>		Broadcast (no.)	<b>Regional Total</b>						<b>Total</b>	235	175	115	175	700
			Regional Office						MOOE	185	65	65	65	380
			Cotabato						MOOE	20	20	20	20	80
a.1- Audio-visual presentations (AVP) for ENR Programs and other related activities		AVP (no)	<b>Regional Office</b>	1	1	1	1	4	MOOE	170	50	50	50	320
a.2 - Digital reproduction of video materials		reproduction of video materials (no.)	<b>Regional Office</b>	1	1	1	1	4						

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
a.3 - Production and airing of Radio plugs		radio plugs produced and aired (no.) no. of spots	<b>Regional Total</b>	<b>320</b>	<b>395</b>	<b>320</b>	<b>395</b>	<b>1,430</b>	<b>Total</b>	<b>65</b>	<b>125</b>	<b>65</b>	<b>125</b>	<b>380</b>
			Regional Office	270	270	270	270	1,080	MOOE	15	15	15	15	60
			Cotabato	30	30	30	30	120	MOOE	20	20	20	20	80
			South Cotabato	20	20	20	20	80	MOOE	30	30	30	30	120
			Sultan Kudarat		75		75	150	MOOE		60		60	120
<b>b. DENR show production</b>			<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>160</b>
b.1 - DENR show production and airing on Social Media		DENR show produced and aired on Social Media (no)	Regional Office	1	1	1	1	4	MOOE	40	40	40	40	160
<b>c. Promotional Materials</b>			<b>Regional Total</b>						<b>Total</b>	<b>203</b>	<b>194</b>	<b>114</b>	<b>184</b>	<b>695</b>
			Regional Office						MOOE	90	80	-	70	240
			Cotabato						MOOE	17	18	18	17	70
<b>c.1 Print materials</b>		Types of printed IEC materials (no.)	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>163</b>	<b>134</b>	<b>114</b>	<b>184</b>	<b>595</b>
- Newsletter/flyers/brochure/leaflets/pamphlet/primer			Regional Office	1	1	1	1	4	MOOE	50	20		70	140
			Cotabato	1	1	1	1	4	MOOE	17	18	18	17	70
<b>c.2 Collaterals Materials (no)</b>		collateral materials produced (no.)	Regional Office	40	60			100	MOOE	40	60			100
- Tarpaulins/streamers/t-shirts/totebags/mugs														
<b>d. Public Information</b>			<b>Regional Total</b>						<b>Total</b>	<b>75</b>	<b>77</b>	<b>76</b>	<b>76</b>	<b>304</b>
			Regional Office						MOOE	15	15	15	15	60
			Cotabato						MOOE	15	16	16	15	62
d.1 Press/Photo Releases		No. of press/photo release published	<b>Regional Total</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>88</b>	<b>Total</b>	<b>75</b>	<b>77</b>	<b>76</b>	<b>76</b>	<b>304</b>
			Regional Office	10	10	10	10	40	MOOE	15	15	15	15	60
			Cotabato	3	3	3	3	12	MOOE	15	16	16	15	62
d.2 Print/Broadcast/Issues and News Monitoring		no. of news monitored	Regional Office	3	3	3	3	12						
<b>3. Developing and finalizing speeches and messages</b>		Speeches/messages developed and finalized (no)	Regional Office	1	1	1	1	4	MOOE	3	2	3	2	10
<b>4. Conducting environmental lectures, Dalaw-Turo, environmental theater and other forms of folk media</b>			<b>Regional Total</b>						<b>Total</b>	<b>80</b>	<b>400</b>	<b>135</b>	<b>30</b>	<b>645</b>
			Regional Office						MOOE	55	115	35	-	205
			Cotabato						MOOE	-	60	30	-	90
a. Environmental lecture/forum for Youth/School/Out of School Youth//communities/other youth related stakeholders		Environmental forum conducted (no)	<b>Regional Total</b>	<b>2</b>	<b>11</b>	<b>3</b>	<b>3</b>	<b>19</b>	<b>Total</b>	<b>60</b>	<b>275</b>	<b>90</b>	<b>30</b>	<b>455</b>
			Regional Office	1	1	1	1	3	MOOE	35	35	35		105
			Cotabato		2	1		3	MOOE		60	30		90
			Sarangani	-	3	-	-	3	MOOE	-	100	-	-	100
			South Cotabato	1	2	1		4	MOOE	25	50	25		100
			Sultan Kudarat		3		3	6	MOOE		30		30	60
<b>5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram Social Media &amp; Website</b>		Social media accounts managed (name, no.)	<b>Regional Total</b>						<b>Total</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>140</b>
			Regional Office						MOOE	5	5	5	5	20
			Cotabato						MOOE	9	9	9	8	35
			Sarangani						MOOE	7	6	6	6	25
			South Cotabato						MOOE	8	9	9	9	35
			Sultan Kudarat						MOOE	6	6	6	7	25

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
b) Content management of Regional DENR Website			<b>Regional Total</b>	15	15	15	15	60	<b>Total</b>	35	35	35	35	140
			Regional Office	3	3	3	3	12	MOOE	5	5	5	5	20
- approved documents/articles updated/posted in website (no.)		Required TS documents and reports updated/posted (no.)	<b>Cotabato</b>	3	3	3	3	12	<b>MOOE</b>	9	9	9	8	35
			Sarangani	3	3	3	3	12	MOOE	7	6	6	6	25
			South Cotabato	3	3	3	3	12	MOOE	8	9	9	9	35
			Sultan Kudarat	3	3	3	3	12	MOOE	6	6	6	7	25
<b>6. Library Management</b>			<b>Regional Total</b>	13	13	13	13	13	<b>Total</b>	42	43	43	42	170
a. Maintenance of Library		ENR library maintained (no.)	Regional Office	1	1	1	1	1	MOOE	5	5	5	5	20
- Print, broadcast and issues monitoring		report submitted (no.)	<b>Cotabato</b>	3	3	3	3	3	<b>MOOE</b>	10	10	10	10	40
<b>7. 8888 Complaints</b>		100% of complaints through hotline	<b>Regional Total</b>						<b>Total</b>	24	31	25	30	110
		8888 acted upon within 72 working hours upon receipt	Regional Office						MOOE	2	3	2	3	10
			<b>Cotabato</b>						<b>MOOE</b>		5		5	10
			<b>Cotabato</b>						<b>MOOE</b>	130	129	130	129	518
<b>6. Hiring of Legal Researcher</b>	33,088/pax/ mo	Legal Researcher hired with report submitted (no)	<b>Regional Total</b>	5	5	5	5	5	<b>Total</b>	500	495	500	495	1,990
- Legal Researcher I			Regional Office	1	1	1	1	1	MOOE	100	99	100	99	398
			<b>Cotabato</b>	1	1	1	1	1	<b>MOOE</b>	100	99	100	99	398
			Sarangani	1	1	1	1	1	MOOE	100	99	100	99	398
			South Cotabato	1	1	1	1	1	MOOE	100	99	100	99	398
			Sultan Kudarat	1	1	1	1	1	MOOE	100	99	100	99	398
<b>7. Support to Legal-related Activities (Legal Counselling)</b>	10,000/Month		<b>Regional Total</b>						<b>Total</b>	150	150	150	150	600
			Regional Office						MOOE	30	30	30	30	120
			<b>Cotabato</b>						<b>MOOE</b>	30	30	30	30	120
			Sarangani						MOOE	30	30	30	30	120
			South Cotabato						MOOE	30	30	30	30	120
			Sultan Kudarat						MOOE	30	30	30	30	120
<b>6. Preparation of Project Proposals</b>		No. of concept/project proposal developed evaluated and endorsed to FASPS (no.)	Regional Office	1				1	MOOE	240				240
<b>A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects</b>			<b>Regional Total</b>						<b>Total</b>	10,178	11,959	9,450	11,936	43,523
									PS	6,046	8,383	6,047	8,176	28,652
									RLIP	666	668	666	668	2,668
									MOOE	3,466	2,908	2,737	3,092	12,203
			<b>Regional Office</b>						<b>Total</b>	7,037	8,890	6,898	8,430	31,255
									PS	5,211	7,227	5,211	6,987	24,636
									RLIP	577	578	577	577	2,309
									MOOE	1,249	1,085	1,110	866	4,310
			<b>Cotabato</b>						<b>Total</b>	1,170	1,213	1,003	1,356	4,742
									PS	542	743	542	760	2,587
									RLIP	59	60	59	60	238
									MOOE	569	410	402	536	1,917
			Sarangani						MOOE	558	440	428	569	1,995
			South Cotabato						MOOE	516	507	418	529	1,970
			Sultan Kudarat						<b>Total</b>	897	909	703	1,052	3,561
									PS	293	413	294	429	1,429
									RLIP	30	30	30	31	121
									MOOE	574	466	379	592	2,011
<b>I. Preparation and Updating Climate Resilient Plans</b>			<b>Regional Total</b>						<b>Total</b>	156	220	358	175	909
			Regional Office						MOOE	75	105	275	65	520
			<b>Cotabato</b>						<b>MOOE</b>	19	27	19	25	90
			Sarangani						MOOE	24	34	24	33	115
			South Cotabato						MOOE	20	29	21	28	98

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Sultan Kudarat						MOOE	18	25	19	24	86
<b>1. Forest Land Use Planning</b>		<b>REGIONAL OFFICE:</b>	<b>Regional Office</b>				1	1	MOOE	40	80	240	40	400
a. Drafting/Formulation of FLUP Step 1-4	400,000/ mun	FLUP finalized compliant to existing guidelines and served as guide in the	Sultan Kudarat				(1)	(1)	MOOE	(40)	(80)	(200)	(40)	(360)
• Preparatory Activities including Secondary Data Gathering (1st qtr)		Milestone Accomplishment/progress (signed pdf e-copy) report for copy of the	Municipality of Esperanza											
• Field Data Gathering, Mapping and Survey (2nd qtr)		Regional Planning												
• Conduct of Situational Analysis (3rd qtr)														
• Plan Formulation Stage, Drafting and Deliberation (3rd qtr)														
<b>2. Price Monitoring of Forest Products</b>		<b>REGIONAL OFFICE:</b>	<b>Regional Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>Total</b>	<b>58</b>	<b>59</b>	<b>59</b>	<b>57</b>	<b>233</b>
-The Price monitoring of forest products covers monthly reporting and monitoring of prices under Logs, NTFPs, Lumber, Wood Panels and other forest based products which is governed by the RA 7581 - Price Act, DMO 2021-03 and DAO 2000-55		Regional summary report generated thru the MPMS web application reviewed, validated, and submitted to FMB (no)	Regional Office	3	3	3	3	3	MOOE	10	10	10	10	40
		and submitted to FMB (no)	Cotabato	3	3	3	3	3	MOOE	10	10	10	10	40
		<b>PENRO:</b>	Sarangani	3	3	3	3	3	MOOE	14	14	14	13	55
		Provincial summary report generated thru the MPMS web application reviewed, verified, and submitted to RO (no)	South Cotabato	3	3	3	3	3	MOOE	12	12	12	12	48
		<b>CENRO:</b>	Sultan Kudarat	3	3	3	3	3	MOOE	12	13	13	12	50
		Summary report generated thru the MPMS web application, printed and submitted to PENRO (no)												
<b>3. Submission of Forestry, Biodiversity and Lands Statistical Report</b>			<b>Regional Total</b>						<b>Total</b>	<b>58</b>	<b>81</b>	<b>59</b>	<b>78</b>	<b>276</b>
			Regional Office						MOOE	25	15	25	15	80
			Cotabato						MOOE	9	17	9	15	50
			Sarangani						MOOE	10	20	10	20	60
			South Cotabato						MOOE	8	17	9	16	50
			Sultan Kudarat						MOOE	6	12	6	12	36
		<b>Regional Office:</b>	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>112</b>
		100% of forestry statistical report forms submitted to FMB every end of the ensuing month at the end of the quarter	Regional Office	1	1	1	1	4	MOOE	10	10	10	10	40
			Cotabato	1	1	1	1	4	MOOE	5	5	5	5	20
			Sarangani	1	1	1	1	4	MOOE	5	5	5	5	20
		<b>PENRO:</b>	South Cotabato	1	1	1	1	4	MOOE	5	5	5	5	20
		100% of Forestry statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter	Sultan Kudarat	1	1	1	1	4	MOOE	3	3	3	3	12
		<b>Regional Office:</b>	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>82</b>
		100% of Biodiversity statistical report forms submitted to BMB every end of the ensuing month at the end of the quarter	Regional Office	1	1	1	1	4	MOOE	5	5	5	5	20
			Cotabato	1	1	1	1	4	MOOE	4	4	4	3	15
			Sarangani	1	1	1	1	4	MOOE	5	5	5	5	20
		<b>PENRO:</b>	South Cotabato	1	1	1	1	4	MOOE	3	4	4	4	15
		100% of Biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter	Sultan Kudarat	1	1	1	1	4	MOOE	3	3	3	3	12
		<b>Regional Office:</b>	<b>Regional Total</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>10</b>	<b>Total</b>	<b>10</b>	<b>32</b>	<b>10</b>	<b>30</b>	<b>82</b>
		100% of Land statistical report forms submitted to LMB every July 31 and January 31	Regional Office	1		1		2	MOOE	10		10		20
			Cotabato		1		1	2	MOOE		8		7	15
			Sarangani		1		1	2	MOOE		10		10	20
		<b>PENRO:</b>	South Cotabato		1		1	2	MOOE		8		7	15
		100% of Land statistical report forms submitted to RO every July 20 and January 20	Sultan Kudarat		1		1	2	MOOE		6		6	12

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>II. PLANNING AND MANAGEMENT</b>			<b>Regional Total</b>						<b>Total</b>	<b>3,126</b>	<b>2,501</b>	<b>2,193</b>	<b>2,727</b>	<b>10,547</b>
			Regional Office						MOOE	1,068	873	728	693	3,362
			Cotabato						MOOE	538	369	369	499	1,775
			Sarangani						MOOE	505	377	376	507	1,765
			South Cotabato						MOOE	465	447	366	467	1,745
			Sultan Kudarat						MOOE	550	435	354	561	1,900
<b>1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan</b>		Updated/prepared proposals and Work and Financial Plan of the Region	<b>Regional Total</b>						<b>Total</b>	<b>1,080</b>	<b>310</b>	<b>220</b>	<b>610</b>	<b>2,250</b>
			Regional Office						MOOE	510	310	220	120	1,160
			Cotabato						MOOE	170	-	-	130	300
			Sarangani						MOOE	130	-	-	130	260
			South Cotabato						MOOE	100	-	-	100	230
			Sultan Kudarat						MOOE	170	-	-	130	300
<b>• Submission of FY 2027 Budget Proposal</b>		<b>Regional Office:</b>	<b>Regional Total</b>	1				1	<b>Total</b>	<b>720</b>	<b>200</b>	<b>100</b>	<b>-</b>	<b>1,050</b>
- Updating of Forward Estimates (FE) FY 2027-2029		Submission of Forward Estimate FY 2027-2029	Regional Office	1				1	MOOE	150	200	100		450
- Consultative workshop w/ CENROs, PENROs and Regional Office		and FY 2027 Budget Proposal to Central Office (no.)	Cotabato	1				1	MOOE	170				170
			Sarangani	1				1	MOOE	130				130
		<b>PENRO:</b>	South Cotabato	1				1	MOOE	100				130
		Submission of 2027 Budget Proposal and Forward Estimate FY 2027 - 2029 to Regional Office (no.)	Sultan Kudarat	1				1	MOOE	170				170
<b>• Submission of FY 2027 Work and Financial Plan</b>		<b>Regional Office:</b>	<b>Regional Total</b>				1	1	<b>Total</b>	<b>160</b>	<b>110</b>	<b>120</b>	<b>610</b>	<b>1,000</b>
- PENRO/Sectoral Consultation		FY 2027 Work and Financial Plan submitted to	Regional Office				1	1	MOOE	160	110	120	120	510
Pre-reprogramming Workshop		Central Office (no.)	Cotabato				1	1	MOOE				130	130
- National Reprogramming Workshop			Sarangani				1	1	MOOE				130	130
- WFP Review and Finalization		<b>PENRO:</b>	South Cotabato				1	1	MOOE				100	100
		FY 2027 Work and Financial Plan submitted to	Sultan Kudarat				1	1	MOOE				130	130
		Regional Office (no.)												
<b>• Conduct of Cascading/Orientation of FY 2026 WFP</b>		<b>Regional Office:</b>	<b>Regional Total</b>	1				1	<b>Total</b>	<b>200</b>				<b>200</b>
- Roll-out for WFP		No. of conducted cascading /orientation of WFP (Division/PENROs/CENROs)	Regional Office	1				1	MOOE	200				200
<b>2. Monitoring and Evaluation of Accomplishments</b>			<b>Regional Total</b>						<b>Total</b>	<b>477</b>	<b>540</b>	<b>403</b>	<b>463</b>	<b>1,883</b>
			Regional Office						MOOE	190	195	140	205	730
			Cotabato						MOOE	62	63	63	62	250
			Sarangani						MOOE	62	63	63	62	250
			South Cotabato						MOOE	57	138	57	58	310
			Sultan Kudarat						MOOE	106	81	80	76	343
<b>• Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office</b>		<b>Regional Office:</b>	<b>Regional Total</b>	5	5	5	5	20	<b>Total</b>	<b>341</b>	<b>349</b>	<b>348</b>	<b>342</b>	<b>1,380</b>
		PENROs and Divisions monitored (no.)	Regional Office	1	1	1	1	4	MOOE	90	90	90	90	360
		CENRO monitored (no.)	Cotabato	1	1	1	1	4	MOOE	62	63	63	62	250
			Sarangani	1	1	1	1	4	MOOE	62	63	63	62	250
			South Cotabato	1	1	1	1	4	MOOE	57	58	57	58	230
			Sultan Kudarat	1	1	1	1	4	MOOE	70	75	75	70	290
<b>• Consultation and recalibration of PENRO's performance rating</b>		<b>Regional Office:</b>	<b>Regional Total</b>	1		1		2	<b>Total</b>	<b>25</b>		<b>25</b>		<b>50</b>
		Report submitted (no.)	Regional Office	1		1		2	MOOE	25		25		50
<b>• Preparation and submission of consolidated quarterly report</b>		<b>Regional Office:</b>	<b>Regional Total</b>	5	5	5	5	20	<b>Total</b>	<b>31</b>	<b>31</b>	<b>30</b>	<b>31</b>	<b>123</b>
		Report submitted (no.)	Regional Office	1	1	1	1	4	MOOE	25	25	25	25	100
			Cotabato	1	1	1	1	4	MOOE					
			Sarangani	1	1	1	1	4	MOOE					
			South Cotabato	1	1	1	1	4	MOOE					
			Sultan Kudarat	1	1	1	1	4	MOOE	6	6	5	6	23

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
● Implementation of IRISE Assessment and EAGLE (Environmental Awards for Governance and Leadership Excellence)		One (1) workshop with report submitted 7 working days after attendance in local	<b>Regional Total</b>	-	2	-	-	2	<b>Total</b>	-	160	-	-	160
			Regional Office		1			1	MOOE		80			80
			Cotabato						MOOE					
			Sarangani						MOOE					
			South Cotabato		1			1	MOOE		80			80
Sultan Kudarat						MOOE								
● Annual Assessment Workshop		One (1) workshop with report submitted 7 working days after attendance in local	Regional Office				1	1	MOOE				90	90
● Preparation of Annual Report Annual Preparation workshop Printing and packaging of Annual Accomplishment Report and ENR Profile		Report submitted (no.)	<b>Regional Total</b>	2	-	-	-	2	<b>Total</b>	80	-	-	-	80
			Regional Office	1				1	MOOE	50				50
			Sultan Kudarat	1				1	MOOE	30				30
<b>3. Attendance to Training</b> ***To include other Statistical Activities		100% Workshop/Meetings attended (no.) with report submitted 7 working days after attendance in local meetings/workshops	<b>Regional Total</b>	4	6	4	6	20	<b>Total</b>	126	205	127	208	666
			Regional Office	1	1	1	1	4	MOOE	31	30	31	30	122
			Cotabato	1	1	1	1	4	MOOE	30	30	30	31	121
			Sarangani	1	1	1	1	4	MOOE	30	30	30	31	121
			South Cotabato	1	1	1	1	4	MOOE	35	35	36	35	141
			Sultan Kudarat		2			2	MOOE		80		81	161
<b>4. Hiring of Planning Support Staff</b>	R.O @ 22k/Month PENROs @ 22k/Month CENROs @ 22k/Month	Planning Support Staff hired (no.)	<b>Regional Total</b>	14	14	14	14	14	<b>Total</b>	924	924	924	924	3,696
			Regional Office	2	2	2	2	2	MOOE	132	132	132	132	528
			Cotabato	3	3	3	3	3	MOOE	198	198	198	198	792
			Sarangani	3	3	3	3	3	MOOE	198	198	198	198	792
			South Cotabato	3	3	3	3	3	MOOE	198	198	198	198	792
			Sultan Kudarat	3	3	3	3	3	MOOE	198	198	198	198	792
<b>5. Hiring of PENRO Planning Assistant</b>	22k/Month	PENRO Planning Assistant hired (no.)	<b>Regional Total</b>	4	4	4	4	4	<b>Total</b>	264	264	264	264	1,056
			Cotabato	1	1	1	1	1	MOOE	66	66	66	66	264
			Sarangani	1	1	1	1	1	MOOE	66	66	66	66	264
			South Cotabato	1	1	1	1	1	MOOE	66	66	66	66	264
			Sultan Kudarat	1	1	1	1	1	MOOE	66	66	66	66	264
<b>5. Hiring of Front Desk Officer</b>	21k/Month	Front Desk Officer hired (no)	<b>Regional Total</b>	1	1	1	1	1	<b>Total</b>	63	63	63	63	252
			Regional Office	1	1	1	1	1	MOOE	63	63	63	63	252
<b>6. Executive Committee Meeting</b>		Executive Committee Meeting coordinated/facilitated (no.)	<b>Regional Total</b>	5	5	5	5	20	<b>Total</b>	162	165	162	165	654
			Regional Office	1	1	1	1	4	MOOE	112	113	112	113	450
			Cotabato	1	1	1	1	4	MOOE	12	12	12	12	48
			Sarangani	1	1	1	1	4	MOOE	19	20	19	20	78
			South Cotabato	1	1	1	1	4	MOOE	9	10	9	10	38
			Sultan Kudarat	1	1	1	1	4	MOOE	10	10	10	10	40
<b>7. Conduct of PMD Meeting</b>		meetings conducted (no.)	<b>Regional Office</b>	1	1	1	1	4	MOOE	10	10	10	10	40
<b>8. Regional Convergence Initiative</b>			<b>Regional Total</b>	1	1	1	1	4	<b>Total</b>	20	20	20	20	80
			<b>Regional Office</b>	1	1	1	1	4	MOOE	20	20	20	20	80
a. Coordination meeting		Meetings coordinated/facilitated (no.)	Regional Office	1		1		2	MOOE	20		20		40
		No. of participants		10		10		20						
b. Attendance to Trainings/ Workshops/Assessment		Seminar and trainings attended (no)	Regional Office		1		1	2	MOOE		20		20	40

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
III. Project Monitoring and Supervision			<b>Regional Total</b>						<b>Total</b>	<b>54</b>	<b>56</b>	<b>56</b>	<b>59</b>	<b>225</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>96</b>
			(PMD)							20	20	20	21	81
			(CDD)							2	3	2	3	10
			(LPDD)							1	1	2	1	5
			<b>Cotabato</b>						<b>MOOE</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>52</b>
			Sarangani						MOOE	7	6	6	6	25
		South Cotabato						MOOE	6	6	6	9	27	
		Sultan Kudarat						MOOE	6	6	6	7	25	
IV. Budgetary Imposition:			<b>Regional Total</b>						<b>Total</b>	<b>130</b>	<b>131</b>	<b>130</b>	<b>131</b>	<b>522</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>332</b>
			Sarangani						MOOE	22	23	22	23	90
			South Cotabato						MOOE	25	25	25	25	100
			<b>Regional Office</b>						<b>MOOE</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>212</b>
a. Mandatory Expenses:			<b>Regional Total</b>						<b>Total</b>	<b>47</b>	<b>48</b>	<b>47</b>	<b>48</b>	<b>190</b>
			Support Fund						MOOE	22	23	22	23	90
			GAD						MOOE	25	25	25	25	100
			Youth						MOOE	20	20	20	20	80
			Other Impositions						MOOE	10	10	10	10	40
V. PS Requirements			<b>Regional Total</b>						<b>Total</b>	<b>6,046</b>	<b>8,383</b>	<b>6,047</b>	<b>8,176</b>	<b>28,652</b>
			Regional Office						PS	5,211	7,227	5,211	6,987	24,636
			Cotabato						PS	542	743	542	760	2,587
			Sultan Kudarat						PS	293	413	294	429	1,429
VI. Retirement and Life Insurance Premiums			<b>Regional Total</b>						<b>Total</b>	<b>666</b>	<b>668</b>	<b>666</b>	<b>668</b>	<b>2,668</b>
			Regional Office						RLIP	577	578	577	577	2,309
			Cotabato						RLIP	59	60	59	60	238
			Sultan Kudarat						RLIP	30	30	30	31	121

Prepared and submitted by:

Approved by:

**ATTY. FELIX S. ALICER**  
Regional Executive Director

**ATTY. JONAS R. LEONES**  
Undersecretary for Policy, Planning and  
International Affairs

**ATTY. ANALIZA REBUERTA-TEH**  
Undersecretary for Finance, Information  
System and Climate Change

Department of Environment and Natural Resources  
FY 2026 WORK AND FINANCIAL PLAN

Office: DENR Region XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
Natural Resources Enforcement and Regulatory Program			<b>Regional Total</b>						<b>TOTAL</b>	<b>16,324</b>	<b>23,716</b>	<b>21,153</b>	<b>22,290</b>	<b>83,483</b>	
									PS	8,909	12,467	8,915	12,800	43,091	
									RLIP	935	937	936	938	3,746	
									MOOE	6,480	10,312	11,302	8,552	36,646	
									CO	-	-	-	-	-	
				<b>Regional Office</b>						<b>TOTAL</b>	<b>4,475</b>	<b>7,237</b>	<b>6,768</b>	<b>7,057</b>	<b>25,537</b>
									PS	1,260	1,729	1,261	1,688	5,938	
									RLIP	142	142	143	143	570	
									MOOE	3,073	5,366	5,364	5,226	19,029	
									CO	-	-	-	-	-	
				<b>Cotabato</b>						<b>TOTAL</b>	<b>4,101</b>	<b>6,303</b>	<b>4,868</b>	<b>5,333</b>	<b>20,605</b>
									PS	2,951	4,143	2,953	4,287	14,334	
									RLIP	306	306	306	307	1,225	
									MOOE	844	1,854	1,609	739	5,046	
									CO	-	-	-	-	-	
				<b>Sarangani</b>						<b>TOTAL</b>	<b>1,696</b>	<b>2,585</b>	<b>2,325</b>	<b>2,035</b>	<b>8,641</b>
									PS	930	1,305	930	1,350	4,515	
									RLIP	96	97	96	97	386	
									MOOE	670	1,183	1,299	588	3,740	
									CO	-	-	-	-	-	
			<b>South Cotabato</b>						<b>TOTAL</b>	<b>2,117</b>	<b>2,624</b>	<b>3,049</b>	<b>2,601</b>	<b>10,391</b>	
								PS	1,120	1,574	1,121	1,629	5,444		
								RLIP	116	117	116	117	466		
								MOOE	881	933	1,812	855	4,481		
								CO	-	-	-	-	-		
			<b>Sultan Kudarat</b>						<b>TOTAL</b>	<b>3,935</b>	<b>4,967</b>	<b>4,143</b>	<b>5,264</b>	<b>18,309</b>	
								PS	2,648	3,716	2,650	3,846	12,860		
								RLIP	275	275	275	274	1,099		
								MOOE	1,012	976	1,218	1,144	4,350		
								CO	-	-	-	-	-		
Natural Resources management arrangement/agreement and permit issuance			<b>Regional Total</b>						<b>Total</b>	<b>15,588</b>	<b>23,029</b>	<b>20,667</b>	<b>21,803</b>	<b>81,087</b>	
									PS	8,909	12,467	8,915	12,800	43,091	
									RLIP	935	937	936	938	3,746	
									MOOE	5,744	9,625	10,816	8,065	34,250	
									CO	-	-	-	-	-	
				<b>Regional Office</b>						<b>Total</b>	<b>4,189</b>	<b>6,830</b>	<b>6,482</b>	<b>6,770</b>	<b>24,271</b>
									PS	1,260	1,729	1,261	1,688	5,938	
									RLIP	142	142	143	143	570	
									MOOE	2,787	4,959	5,078	4,939	17,763	
									CO	-	-	-	-	-	
				<b>Cotabato</b>						<b>Total</b>	<b>4,021</b>	<b>6,303</b>	<b>4,868</b>	<b>5,333</b>	<b>20,525</b>
									PS	2,951	4,143	2,953	4,287	14,334	
									RLIP	306	306	306	307	1,225	
									MOOE	764	1,854	1,609	739	4,966	
									CO	-	-	-	-	-	
				<b>Sarangani</b>						<b>Total</b>	<b>1,646</b>	<b>2,455</b>	<b>2,275</b>	<b>1,985</b>	<b>8,361</b>
									PS	930	1,305	930	1,350	4,515	
									RLIP	96	97	96	97	386	
									MOOE	620	1,053	1,249	538	3,460	
									CO	-	-	-	-	-	

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			South Cotabato						Total	1,937	2,524	2,949	2,501	9,911
									PS	1,120	1,574	1,121	1,629	5,444
									RLIP	116	117	116	117	466
									MOOE	701	833	1,712	755	4,001
									CO	-	-	-	-	-
			Sultan Kudarat						Total	3,795	4,917	4,093	5,214	18,019
									PS	2,648	3,716	2,650	3,846	12,860
									RLIP	275	275	275	274	1,099
									MOOE	872	926	1,168	1,094	4,060
									CO	-	-	-	-	-
I. Forest and Forest Resource Use			Regional Total						Total	4,280	7,918	8,217	6,525	26,940
									MOOE	4,280	7,918	8,217	6,525	26,940
									CO					-
			Regional Office						Total	2,493	4,623	4,743	4,655	16,514
									MOOE	2,493	4,623	4,743	4,655	16,514
									CO					-
			Cotabato						Total	539	1,611	1,346	514	4,010
									MOOE	539	1,611	1,346	514	4,010
									CO					-
			Sarangani						Total	519	931	1,134	436	3,020
									MOOE	519	931	1,134	436	3,020
									CO	-	-	-	-	-
			South Cotabato						Total	540	639	1,520	594	3,293
									MOOE	540	639	1,520	594	3,293
									CO	-	-	-	-	-
			Sultan Kudarat						Total	729	753	994	920	3,396
									MOOE	729	753	994	920	3,396
									CO					-
I.a Permit Issuance and Monitoring of Forest and Forest Resources Use			Regional Total						Total	1,318	3,804	3,893	3,268	12,283
									MOOE	1,318	3,804	3,893	3,268	12,283
									CO					-
			Regional Office						Total	1,193	3,028	3,443	3,060	10,724
									MOOE	1,193	3,028	3,443	3,060	10,724
									CO					-
			Cotabato						Total	75	375	350	50	850
									MOOE	75	375	350	50	850
									CO					-
			Sarangani						Total	25	75	-	-	100
									MOOE	25	75	-	-	100
									CO	-	-	-	-	-
			South Cotabato						Total	-	99	100	54	253
									MOOE	-	99	100	54	253
									CO					-
			Sultan Kudarat						Total	25	227	-	104	356
									MOOE	25	227	-	104	356
									CO					-
1. Processing of new and renewal of tenurial instruments applications (IFMA/ SIFMA/ FLGMA/ FLAG/ FLAGT/ SLUP/ CBFMA /GSUP/ Provisional Agreement)	100k/Tenure Application	Tenurial instruments applications evaluated, processed and endorsed to the Central Office in Complete Staff Work (CSW) format with categorical recommendation on prescribed time (no)	Regional Total	-	1	1	-	2	Total	-	50	50	-	100
			Regional Office		1	1		2	MOOE		50	50		100



Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>3.a Performance Evaluation of Expiring CBFMA within Five (5) Years</b>	50k/CBFMA	<b>Regional Office:</b> CBFMA evaluated and reviewed with	<b>Regional Total</b>	-	3	2	1	6	Total	23	172	123	72	390
			<b>Regional Office</b>						MOOE	23	22	23	22	90
	RO - 30%	categorical recommendation and facilitated the renewal or non-renewal of CBFMA (no)	<b>Cotabato (CBFMA)</b>	-	2	2	-	4	MOOE	-	100	100	-	200
	PENRO - 30%	Summary of Performance Evaluation reports	CENRO Midsayap		1			1	MOOE		50	-	-	50
	Implementing PENRO - 70%	based on prescribed format per FMB	CENRO Matalam		1	2		3	MOOE		50	100	-	150
	CENRO - 40%	TB No. 36 submitted to FMB (no)	<b>Sultan Kudarat (CBFMA)</b>	-	1	-	1	2	MOOE	-	50	-	50	100
		<b>PENRO:</b> CBFMA evaluated and reviewed with	CENRO Kalamansig		1			1	MOOE		50			50
		categorical recommendation and Completed Staff Work (CSW) endorsed to Regional Office (no)	CENRO Tacurong				1	1	MOOE				50	50
		<b>CENRO:</b> CBFMA evaluated with categorical recommendation and Completed Staff Work (CSW) endorsed to PENRO (no.)												
<b>3.b Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) Including expired and expiring CSCs</b>	3,600/CSC	CSC evaluated, report submitted by all CENRO reviewed, consolidated with summary report per prescribed format and submitted to RO(no)	<b>Sultan Kudarat</b>	-	15	-	15	30	MOOE	-	54	-	54	108
			CENRO Kalamansig		15		15	30	MOOE		54		54	108
<b>4. Inventory of Structures</b>			<b>Regional Total</b>						Total	1,059	2,794	3,210	2,927	9,990
			<b>Regional Office</b>						MOOE	1,059	2,794	3,210	2,927	9,990
4.1 Inventory of Structures within Forest Land using Offline Data Collection Tool	P4,500/ hectare	<b>RO:</b> Progress Report submitted to FMB (No.)	<b>Regional Total</b>	180	566	659	595	2,000	MOOE	810	2,548	2,964	2,678	9,000
			<b>Regional Office</b>						MOOE	54	170	197	179	600
		<b>Breakdown:</b>	<b>- South Cotabato</b>	(180)	(566)	(659)	(595)	(2,000)	MOOE	(756)	(2,378)	(2,767)	(2,499)	(8,400)
	CENRO: 3,900/hectare	Consolidated inventory of structures of CENROs with monthly interim progress report submitted to the Regional Executive Director (no)	<b>(PENRO South Cot)</b>	(180)	(566)	(659)	(595)	(2,000)	MOOE	(54)	(170)	(198)	(178)	(600)
			<b>(CENRO Gensan)</b>	(204)	(297)	(297)	(415)	(916)	MOOE	(796)	(1,157)	(1,619)	(1,619)	(3,572)
			<b>(CENRO Banga)</b>	(180)	(362)	(362)	(180)	(1,084)	MOOE	(702)	(1,412)	(1,412)	(702)	(4,228)
	Supervising PENRO: 300/hectare	Area inventoried and assessed (ha) with shapefiles and geotagged photos of structures with complete attribute information uploaded to FSD Portal												
	Implementing PENRO: 4,200/hectare													
	RO: 300/hectare (for report submission and technical supervision)													
4.2 Hiring of Data Management Officer	P20,394/ month	Database Management Officer hired (no)	<b>Regional Office</b>					1	MOOE	61	61	61	62	245
			<b>- South Cotabato</b>	(1)	(1)	(1)	(1)	(1)		(61)	(61)	(61)	(62)	(245)
			<b>(PENRO)</b>	(1)	(1)	(1)	(1)	(1)		(61)	(61)	(61)	(62)	(245)
4.3 Hiring of Enumerator	P12,804/month	Enumerator hired (no)	<b>Regional Office</b>					3	MOOE	117	114	114	117	462
			<b>- South Cotabato</b>	(3)	(3)	(3)	(3)	(3)		(116)	(115)	(115)	(116)	(462)
			<b>(PENRO)</b>											
			<b>(CENRO Banga)</b>	(2)	(2)	(2)	(2)	(2)		(77)	(77)	(77)	(77)	(308)
			<b>(CENRO Gensan)</b>	(1)	(1)	(1)	(1)	(1)		(39)	(38)	(38)	(39)	(154)
4.4 Hiring of GIS Specialist	P23,540/month	GIS Specialist hired (no.)	<b>Regional Office</b>	1	1	1	1	1	MOOE	71	71	71	70	283
<b>5. Processing of cutting/ harvesting permits and WPP and other forestry permits</b>	P8,000/permit	Permit applications validated and approved on prescribed time (no)	<b>Regional Total</b>	2	4	4	2	12	Total	-	50	50	-	100
			<b>Regional Office</b>	2	4	4	2	12	MOOE		50	50		100
<b>6. Procurement of Laptop</b>	48,000/Unit	Laptop Procured (no)	<b>Sultan Kudarat</b>		1			1	MOOE		48			48

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			- CENRO Tacurong											
<b>I.b. Implementation of Forest Protection Program</b>			<b>Regional Total</b>					<b>Total</b>	<b>3,502</b>	<b>4,753</b>	<b>5,844</b>	<b>3,851</b>	<b>17,950</b>	
<b>Menu of Activities and strategies</b>								MOOE	3,502	4,753	5,844	3,851	17,950	
								CO					-	
			<b>Regional Office</b>					<b>Total</b>	<b>1,300</b>	<b>1,595</b>	<b>1,300</b>	<b>1,595</b>	<b>5,790</b>	
								MOOE	1,300	1,595	1,300	1,595	5,790	
								CO						
			<b>Cotabato</b>					<b>Total</b>	<b>464</b>	<b>1,236</b>	<b>996</b>	<b>464</b>	<b>3,160</b>	
								MOOE	464	1,236	996	464	3,160	
								CO					-	
			<b>Sarangani</b>					<b>Total</b>	<b>494</b>	<b>856</b>	<b>1,134</b>	<b>436</b>	<b>2,920</b>	
								MOOE	494	856	1,134	436	2,920	
								CO	-	-	-	-	-	
			<b>South Cotabato</b>					<b>Total</b>	<b>540</b>	<b>540</b>	<b>1,420</b>	<b>540</b>	<b>3,040</b>	
								MOOE	540	540	1,420	540	3,040	
								CO	-	-	-	-	-	
			<b>Sultan Kudarat</b>					<b>Total</b>	<b>704</b>	<b>526</b>	<b>994</b>	<b>816</b>	<b>3,040</b>	
								MOOE	704	526	994	816	3,040	
								CO					-	
			<b>Regional Total</b>					<b>Total</b>	<b>270</b>	<b>750</b>	<b>690</b>	<b>90</b>	<b>1,800</b>	
<b>MENU 2</b>								MOOE	270	750	690	90	1,800	
<b>Construction/Improvement of Infrastructures</b>								CO					-	
			<b>Cotabato</b>					MOOE	-	480	240	-	720	
								CO						
			<b>Sarangani</b>					MOOE	-	180	180	-	360	
								CO	-	-	-	-	-	
			<b>South Cotabato</b>					MOOE	90	90	90	90	360	
								CO						
			<b>Sultan Kudarat</b>					MOOE	180	-	180	-	360	
								CO						
<b>• Menu 2.4</b>														
<b>b. Maintenance of constructed Ranger Station,</b>	120,000/Facility	Ranger Station with look-out tower, Storage	<b>Regional Total</b>	<b>6</b>	<b>10</b>	<b>11</b>	<b>3</b>	<b>15</b>	<b>Total</b>	<b>270</b>	<b>750</b>	<b>690</b>	<b>90</b>	<b>1,800</b>
<b>ENR Information Center look-out tower, Storage Facilities</b>		<b>Facilities and monitoring stations</b>	<b>Cotabato</b>	-	4	2	-	6	MOOE	-	480	240	-	720
<b>and monitoring stations</b>		<b>maintained (no.)</b>	<b>CENRO Matalam</b>	-	2	1	-	3		-	240	120	-	360
			<i>1 Monitoring Station</i>		1			1			120			120
			<i>1 Look-out Tower</i>			1		1				120		120
			<i>1 Storage Facility</i>		1			1			120			120
			<b>CENRO Midsayap</b>	-	2	1	-	3		-	240	120	-	360
			<i>1 Monitoring Station</i>		1			1			120			120
			<i>2 Look-out Tower</i>			1		1				120		120
			<i>1 Storage Facility</i>		1			1			120			120
			<b>Sarangani</b>	-	3	3	-	3	MOOE	-	180	180	-	360
			<b>CENRO Kiamba</b>	-	2	2	-	2		-	120	120	-	240
			<i>2 Monitoring Station</i>											
			<b>CENRO Glan</b>	-	1	1	-	1		-	60	60	-	120
			<i>1 Monitoring Station</i>											
			<b>South Cotabato</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	MOOE	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>360</b>
			<b>CENRO Gensan</b>	2	2	2	2	2		60	60	60	60	240
			<i>1 Monitoring Station</i>											
			<i>1 Storage Facility</i>											
			<b>CENRO Banga</b>	1	1	1	1	1		30	30	30	30	120
			<i>1 Storage Facility</i>											
			<b>Sultan Kudarat</b>	<b>3</b>		<b>3</b>		<b>3</b>	MOOE	<b>180</b>	<b>-</b>	<b>180</b>	<b>-</b>	<b>360</b>

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			CENRO Tacurong 1 Monitoring Station	1		1		1		60	-	60	-	120
			CENRO Kalamansig 1 Monitoring Station	2		2		2		120	-	120	-	240
			1 Storage Facility											
<b>MENU 3</b>														
<b>Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings</b>														
<b>Menu 3.2</b>			<b>Regional Total</b>	-	-	2	-	2	<b>Total</b>	-	-	300	-	300
Deputation of ENROs/DENROs	150K/ CENRO	Individuals/Groups Deputized (no)	<b>South Cotabato</b>	-	-	2	-	2	<b>MOOE</b>	-	-	300	-	300
			CENRO Gensan			1		1				150		150
			CENRO Banga			1		1				150		150
<b>MENU 4</b>			<b>Regional Total</b>	-	-	-	-	-	<b>MOOE</b>	120	-	-	-	120
<b>Undertake capacity building to DENR Personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations</b>			<b>Sarangani</b>							120	-	-	-	120
<b>• Menu 4.1</b>			<b>Regional Total</b>	1	-	-	-	1	<b>MOOE</b>	120	-	-	-	120
Para-legal training to DENR personnel	495K/activity	Trainings attended with report submitted (no.)	<b>Sarangani</b>	1	-	-	-	1		120	-	-	-	120
			PENRO	1	-	-	-	1		120	-	-	-	120
<b>MENU 5</b>														
<b>Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level</b>														
<b>• Menu 5.2</b>			<b>Regional Office:</b>	-	2	-	-	2	<b>MOOE</b>	-	240	-	-	240
IEC Campaign, CENRO level meetings, consultations, orientations, seminars, symposium	220K/CENRO, Implementing PENRO/year	Forest communities engaged with consolidated report submitted to FMB (no.)	<b>Sarangani</b>	-	2	-	-	2		-	240	-	-	240
			CENRO Kiamba	-	1	-	-	1		-	120	-	-	120
			CENRO Gian	-	1	-	-	1		-	120	-	-	120
			<b>PENRO:</b>											
		IEC campaign conducted consolidated report submitted to Regional Office (no)												
			<b>CENRO:</b>											
		IEC campaign conducted (no)												
<b>MENU 6</b>			<b>Regional Total</b>						<b>Total</b>	700	1,250	2,440	1,250	5,640
			<b>Regional Office</b>						<b>MOOE</b>	700	900	700	900	3,200
<b>Consistent apprehension, &amp; mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements</b>			<b>Cotabato</b>						<b>MOOE</b>	-	290	290	-	580
			<b>Sarangani</b>						<b>MOOE</b>	-	60	580	60	700
			<b>South Cotabato</b>						<b>MOOE</b>	-	-	580	-	580
			<b>Sultan Kudarat</b>						<b>MOOE</b>	-	-	-	290	580
<b>Menu 6.1 Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements including least of burden</b>	290K/CENRO/YR	Incidence with corresponding volume and estimated market value of undocumented forest products including NTFPs	<b>Regional Total</b>	-	4,250	-	4,750	7,000	<b>MOOE</b>	300	500	300	500	1,600
			<b>Regional Office</b>		4,250		4,750	7,000	<b>MOOE</b>	300	500	300	500	1,600
			<b>Cotabato</b>		(1,000)		(1,000)	(2,000)	<b>MOOE</b>	(100)	(100)	(100)	(100)	(400)
			CENRO Midsayap		(500)		(500)	(1,000)		(50)	(50)	(50)	(50)	(200)
			CENRO Matalam		(500)		(500)	(1,000)		(50)	(50)	(50)	(50)	(200)
			<b>Sarangani</b>		(1,250)		(1,250)	(2,500)	<b>MOOE</b>	-	(200)	-	(200)	(400)
			CENRO Kiamba		(625)		(625)	(1,250)			(100)		(100)	(200)
			CENRO Gian		(625)		(625)	(1,250)			(100)		(100)	(200)
			<b>South Cotabato</b>		(1,000)		(1,500)	(2,500)	<b>MOOE</b>	(100)	(100)	(100)	(100)	(400)
			CENRO Gensan		(500)		(500)	(1,000)			(50)	(50)	(50)	(200)
			CENRO Banga		(500)		(1,000)	(1,500)			(50)	(50)	(50)	(200)
			<b>Sultan Kudarat</b>		(1,000)		(1,000)	(2,000)	<b>MOOE</b>	(100)	(100)	(100)	(100)	(400)
			CENRO Tacurong		(500)		(500)	(1,000)			(50)	(50)	(50)	(200)
			CENRO Kalamansig		(500)		(500)	(1,000)			(50)	(50)	(50)	(200)
<b>Menu 6.2 Hauling of apprehended and/or seized</b>	500K/CENRO/YR	Incidence with corresponding volume and	<b>Regional Total</b>	-	4,000	-	4,500	7,000	<b>MOOE</b>	400	400	400	400	1,600

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
undocumented forest products and vehicles/implements to CENR Office or any nearest Government Office		Estimated market value of apprehended/seized undocumented forest products including NTFPs	<b>Regional Office</b>		4,000		4,500	7,000	MOOE	400	400	400	400	1,600
			<b>Cotabato</b>	-	(1,000)	-	(1,000)	(2,000)	MOOE	(100)	(100)	(100)	(100)	(400)
			CENRO Midsayap		(500)		(500)	(1,000)		(50)	(50)	(50)	(50)	(200)
			CENRO Matalam		(500)		(500)	(1,000)		(50)	(50)	(50)	(50)	(200)
			<b>Sarangani</b>	-	(1,000)	-	(1,000)	(2,000)	MOOE	(100)	(100)	(100)	(100)	(400)
			CENRO Kiamba		(500)		(500)	(1,000)		(50)	(50)	(50)	(50)	(200)
			CENRO Gian		(500)		(500)	(1,000)		(50)	(50)	(50)	(50)	(200)
			<b>South Cotabato</b>	-	(1,000)	-	(1,500)	(2,500)	MOOE	(100)	(100)	(100)	(100)	(400)
			CENRO Gensan		(500)		(500)	(1,000)		(50)	(50)	(50)	(50)	(200)
			CENRO Banga		(500)		(1,000)	(1,500)		(50)	(50)	(50)	(50)	(200)
			<b>Sultan Kudarat</b>	-	(1,000)	-	(1,000)	(2,000)	MOOE	(100)	(100)	(100)	(100)	(400)
			CENRO Tacurong		(500)		(500)	(1,000)		(50)	(50)	(50)	(50)	(200)
			CENRO Kalamansig		(500)		(500)	(1,000)		(50)	(50)	(50)	(50)	(200)
• Menu 6.3														
Inventory or scaling of apprehended and/or seized undocumented forest products	120k/office/year	Forest products apprehended/ confiscated inventoried (vol in bd ft)	<b>Regional Total</b>	-	1	-	1	2	MOOE	-	60	-	60	120
			<b>Sarangani</b>	-	1	-	1	2	MOOE	-	60	-	60	120
			PENRO	-	1	-	1	2		-	60	-	60	120
• Menu 6.4	290k/CENRO, Implementing	<b>Regional Office:</b>	<b>Regional Total</b>	-	1	6	1	8	Total	-	290	1,740	290	2,320
Immediate Administrative & Adjudication Proceedings (AAR) apprehended and/or seized undocumented forest products including conveyances, tools and implements	PENRO/year	Administrative adjudication proceedings consolidated report submitted to FMB (no)	<b>Cotabato</b>	-	1	1	-	2	MOOE	-	290	290	-	580
			CENRO Midsayap		1			1			290	-		290
			CENRO Matalam			1		1			-	290		290
		<b>PENRO:</b>	<b>Sarangani</b>	-	-	2	-	2	MOOE	-	-	580	-	580
		Administrative adjudication proceedings consolidated report submitted to Regional Office (no)	PENRO	-	-	-	-	-		-	-	-	-	-
			CENRO Kiamba	-	-	1	-	1		-	-	290	-	290
			CENRO Gian	-	-	1	-	1		-	-	290	-	290
		<b>CENRO/Implementing PENRO:</b>	<b>South Cotabato</b>	-	-	2	-	2	MOOE	-	-	580	-	580
		Administrative adjudication proceedings carried out (no)	CENRO Gensan			1		1				290		290
			CENRO Banga			1		1				290		290
			<b>Sultan Kudarat</b>	-	-	1	1	2	MOOE	-	-	290	290	580
			CENRO Tacurong			1		1				290		290
			CENRO Kalamansig				1	1					290	290
MENU 7			<b>Regional Total</b>						Total	600	695	600	695	2,590
Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases			<b>Regional Office</b>						MOOE	600	695	600	695	2,590
Menu 7.1 Support to investigation, filing complaints and prosecution of criminal complaints	290k/CENRO/YR	Consolidated investigation report including possible source/location of undocumented forest products and cases filed (no)	<b>Regional Total</b>	8	9	8	9	10	Total	-	95	-	95	190
			<b>Regional Office</b>		1		1	2	MOOE		95		95	190
Menu 7.2 Hiring of Legal Researcher	25k/Month	Legal Researcher hired with report submitted (no.)	<b>Regional Total</b>	8	8	8	8	8	MOOE	600	600	600	600	2,400
			<b>Regional Office</b>	8	8	8	8	8	MOOE	600	600	600	600	2,400
			<b>Cotabato</b>	(2)	(2)	(2)	(2)	(2)	MOOE	(150)	(150)	(150)	(150)	(600)
			CENRO Midsayap	(1)	(1)	(1)	(1)	(1)		(75)	(75)	(75)	(75)	(300)
			CENRO Matalam	(1)	(1)	(1)	(1)	(1)		(75)	(75)	(75)	(75)	(300)
			<b>Sarangani</b>	(2)	(2)	(2)	(2)	(2)	MOOE	(150)	(150)	(150)	(150)	(600)
			CENRO Kiamba	(1)	(1)	(1)	(1)	(1)		(75)	(75)	(75)	(75)	(300)
			CENRO Gian	(1)	(1)	(1)	(1)	(1)		(75)	(75)	(75)	(75)	(300)
			<b>South Cotabato</b>	(2)	(2)	(2)	(2)	(2)	MOOE	(150)	(150)	(150)	(150)	(600)
			CENRO Gensan	(1)	(1)	(1)	(1)	(1)		(75)	(75)	(75)	(75)	(300)
			CENRO Banga	(1)	(1)	(1)	(1)	(1)		(75)	(75)	(75)	(75)	(300)
			<b>Sultan Kudarat</b>	(2)	(2)	(2)	(2)	(2)	MOOE	(150)	(150)	(150)	(150)	(600)
			CENRO Tacurong	(1)	(1)	(1)	(1)	(1)		(75)	(75)	(75)	(75)	(300)
			CENRO Kalamansig	(1)	(1)	(1)	(1)	(1)		(75)	(75)	(75)	(75)	(300)
MENU 10			<b>Regional Total</b>						Total	1,812	1,818	1,814	1,816	7,260
Sustainable implementation of the Lawin Forest and Biodiversity Protection System			<b>Regional Office</b>						MOOE	-	-	-	-	-
			<b>Cotabato</b>						MOOE	464	466	466	464	1,860
			<b>Sarangani</b>						MOOE	374	376	374	376	1,500
			<b>South Cotabato</b>						MOOE	450	450	450	450	1,800
			<b>Sultan Kudarat</b>						MOOE	524	526	524	526	2,100

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>Menu 10.1</b>														
<b>Support to Full Operationalization of Lawin System</b>			<b>Regional Total</b>					<b>Total</b>	<b>1,812</b>	<b>1,818</b>	<b>1,814</b>	<b>1,816</b>	<b>7,260</b>	
			Regional Office					MOOE	-	-	-	-	-	
			Cotabato					MOOE	464	466	466	464	1,860	
			Sarangani					MOOE	374	376	374	376	1,500	
			South Cotabato					MOOE	450	450	450	450	1,800	
			Sultan Kudarat					MOOE	524	526	524	526	2,100	
b. Hiring of Forest Protection Officer (FPOs)	12,500/month	Personnel hired (no)	<b>Regional Total</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>Total</b>	<b>899</b>	<b>901</b>	<b>899</b>	<b>901</b>	<b>3,600</b>
			Cotabato	4	4	4	4	4	MOOE	150	150	150	150	600
			CENRO Midsayap	2	2	2	2	2		75	75	75	75	300
			CENRO Matalam	2	2	2	2	2		75	75	75	75	300
			Sarangani	4	4	4	4	4	MOOE	150	150	150	150	600
			CENRO Kiamba	2	2	2	2	2		75	75	75	75	300
			CENRO Gian	2	2	2	2	2		75	75	75	75	300
			South Cotabato	8	8	8	8	8	MOOE	300	300	300	300	1,200
			CENRO Gensan	3	3	3	3	3		112	113	112	113	450
			CENRO Banga	5	5	5	5	5		188	187	188	187	750
			Sultan Kudarat	8	8	8	8	8	MOOE	299	301	299	301	1,200
			PENRO	2	2	2	2	2		75	75	75	75	300
			CENRO Tacurong City	3	3	3	3	3		112	113	112	113	450
			CENRO Kalamansig	3	3	3	3	3		112	113	112	113	450
c. Conduct of Lawin Patrolling within Forest Conservation Areas (FCAs)														
<b>LAWIN 29 Teams</b>	10K/team/month	Distance patrolled (km)	<b>Regional Total</b>	<b>913</b>	<b>917</b>	<b>915</b>	<b>915</b>	<b>3,660</b>	<b>Total</b>	<b>913</b>	<b>917</b>	<b>915</b>	<b>915</b>	<b>3,660</b>
		<b>PENRO Cotabato: 10 Teams</b>	Cotabato	314	316	316	314	1,260	MOOE	314	316	316	314	1,260
		CENRO Midsayap : 4 teams	CENRO Midsayap	127	128	128	127	510		127	128	128	127	510
		CENRO Matalam : 6 teams	CENRO Matalam	187	188	188	187	750		187	188	188	187	750
		<b>PENRO Sarangani: 7 Teams</b>	Sarangani	224	226	224	226	900	MOOE	224	226	224	226	900
		CENRO Kiamba	CENRO Kiamba	112	113	112	113	450		112	113	112	113	450
		CENRO Gian	CENRO Gian	112	113	112	113	450		112	113	112	113	450
		<b>PENRO South Cotabato: 5 Teams</b>	South Cotabato	150	150	150	150	600	MOOE	150	150	150	150	600
		CENRO Gensan : 2 teams	CENRO Gensan	60	60	60	60	240		60	60	60	60	240
		CENRO Banga : 3 teams	CENRO Banga	90	90	90	90	360		90	90	90	90	360
		<b>PENRO Sultan Kudarat: 7 Teams</b>	Sultan Kudarat	225	225	225	225	900	MOOE	225	225	225	225	900
		CENRO Tacurong City	CENRO Tacurong City	112	113	112	113	450		112	113	112	113	450
		CENRO Kalamansig	CENRO Kalamansig	113	112	113	112	450		113	112	113	112	450
			<b>Regional Office:</b>	<b>Regional Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>60</b>					
		Consolidated reports submitted with	Regional Office	3	3	3	3	12						
		at least 75% of the observed threats with	Cotabato	3	3	3	3	12						
		actions taken (no.)	Sarangani	3	3	3	3	12						
			South Cotabato	3	3	3	3	12						
		<b>PENRO:</b>	CENRO Gensan	3	3	3	3	12						
		Consolidated reports submitted with	CENRO Banga	3	3	3	3	12						
		at least 75% of the observed threats with	Sultan Kudarat	3	3	3	3	12						
		actions taken submitted to Regiona Office (no.)	CENRO Tacurong City	3	3	3	3	12						
			CENRO Kalamansig	3	3	3	3	12						
		<b>CENRO:</b>												
		Consolidated reports submitted with												
		at least 75% of the observed threats with												
		actions taken submitted to PENRO (no.)												
			<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>						
		Quarterly patrol plan endorsed to	Regional Office	1	1	1	1	4						
		PENRO (no.)	Cotabato	1	1	1	1	4						
			CENRO Midsayap	1	1	1	1	4						
			CENRO Matalam	1	1	1	1	4						
			Sarangani	1	1	1	1	4						
			CENRO Kiamba	1	1	1	1	4						
			CENRO Gian	1	1	1	1	4						
			South Cotabato	1	1	1	1	4						
			CENRO Gensan	1	1	1	1	4						
			CENRO Banga	1	1	1	1	4						
			Sultan Kudarat	1	1	1	1	4						
			CENRO Tacurong	1	1	1	1	4						



Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		monitoring reports and supporting documents submitted to RO, copy furnished the LPDD every end of the first month of the succeeding quarter												
		<b>CENRO: (CENRO level database)</b> Electronic copy of quarterly compliance monitoring reports and supporting documents submitted to PENRO every end of the first month of the succeeding quarter												
c. Processing / Issuance of Tree Cutting Permit	4K/permit	<b>CENRO:</b> Cutting permits applications involving naturally growing trees and renewal of WPP permit reviewed and endorsed to PENRO (no)	<b>Regional Total</b> Sarangani	2	2	2	-	4	Total	-	8	8	-	16
	Breakdown: RO - 30%	naturally growing trees and renewal of WPP permit reviewed and endorsed to PENRO (no)	CENRO Kiamba	-	1	1	-	2	MOOE	-	4	4	-	8
	PENRO - 10%		CENRO Gian	-	1	1	-	2		-	4	4	-	8
	Implementing PENRO - 70%	Cutting permits applications involving planted trees (not plantation) within private lands and TCPs of National Government Agency (NGA) reviewed and approved (no)												
	CENRO - 60%													
		<b>Implementing PENRO:</b> Cutting permits applications involving naturally growing trees and renewal of WPP permit reviewed and endorsed to RO (no)												
		Cutting permits applications involving planted trees (not plantation) within private lands and TCPs of National Government Agency (NGA) reviewed and approved (no)												
		<b>PENRO:</b> Permit applications reviewed / endorsed to the Regional Office with recommendations for approval (no)												
		<b>Regional Office:</b> Permit applications validated and approved on prescribed time (no)												
			<b>Regional Total</b>	-	1	1	-	2	Total	-	15	15	-	30
2. Operationalization of Regional Wildlife Management Committee(RWMC)		Meeting conducted conducted with resolution and minutes (no.)	Regional Office	-	1	1	-	2	MOOE	-	15	15	-	30
3. Project Monitoring and Supervision			<b>Regional Total</b>						Total	66	66	66	65	263
			Regional Office						MOOE	10	10	10	10	40
			Cotabato						MOOE	9	10	9	9	37
			Sarangani						MOOE	8	7	8	7	30
			South Cotabato						MOOE	23	23	23	23	92
			Sultan Kudarat						MOOE	16	16	16	16	64
4. Administrative Support			<b>Regional Total</b>	1	1	1	1	1	Total	45	45	45	45	180
• Hiring of Driver	15k/Month	Driver Hired (no.)	Regional Office	1	1	1	1	1	MOOE	45	45	45	45	180
IV. Revenue Generation		<b>Revenues Collected (P'000)</b>	<b>Regional Total</b>	4,685,250	9,283,000	10,972,000	5,871,250	30,811,500						
			Cotabato	152,750	2,653,000	153,000	152,750	3,111,500						
			Sarangani	4,003,000	5,010,000	10,017,000	5,000,000	24,030,000						
			South Cotabato	486,500	1,493,500	675,500	661,500	3,317,000						
			Sultan Kudarat	43,000	126,500	126,500	57,000	353,000						
a) Forestry			<b>Regional Total</b>	222,000	3,589,000	284,000	193,000	4,288,000						
			Cotabato	125,000	2,625,000	125,000	125,000	3,000,000						

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
			PENRO Cotabato		2,500,000			2,500,000							
			CENRO Midsayap	12,500	12,500	12,500	12,500	50,000							
			CENRO Matalam	112,500		112,500	112,500	450,000							
			Sarangani	-	7,000	11,000	-	18,000							
			CENRO Kiamba	-	5,000	6,000	-	11,000							
			CENRO Glan	-	2,000	5,000	-	7,000							
			South Cotabato	62,000	860,000	50,000	18,000	990,000							
			CENRO Gensan	50,000	850,000	40,000	10,000	950,000							
			CENRO Banga	12,000	10,000	10,000	8,000	40,000							
			Sultan Kudarat	35,000	97,000	98,000	50,000	280,000							
			CENRO Tacurong		7,000	8,000		15,000							
			CENRO Kalamansig	35,000	90,000	90,000	50,000	265,000							
								1,777,000							
b) Lands			Regional Total	312,500	242,000	236,000	227,500	1,018,000							
			Cotabato	27,500	27,500	27,500	27,500	110,000							
			PENRO Cotabato	2,500	2,500	2,500	2,500	10,000							
			CENRO Midsayap	12,500	12,500	12,500	12,500	50,000							
			CENRO Matalam	12,500		12,500	12,500	50,000							
			Sarangani	3,000	3,000	6,000	-	12,000							
			PENRO	-	-	-	-	-							
			CENRO Kiamba	-	3,000	3,000	-	6,000							
			CENRO Glan		3,000	3,000	-	6,000							
			South Cotabato	274,000	183,000	175,000	193,000	825,000							
			PENRO TSD	4,000	6,000	4,000	6,000	20,000							
			CENRO Gensan	265,000	165,000	165,000	175,000	770,000							
			CENRO Banga	5,000	12,000	6,000	12,000	35,000							
			Sultan Kudarat	8,000	28,500	27,500	7,000	71,000							
			PENRO MSD		500	500		1,000							
			CENRO Tacurong	3,000	7,000	7,000	3,000	20,000							
			CENRO Kalamansig	5,000	21,000	20,000	4,000	50,000							
b.1) Foreshore			Regional Total	260,000	169,000	160,000	170,000	759,000							
			South Cotabato	260,000	160,000	160,000	170,000	750,000							
			CENRO Gensan	260,000	160,000	160,000	170,000	750,000							
			Sultan Kudarat	-	9,000	-	-	9,000							
			CENRO Kalamansig		9,000			9,000							
b.2) Others ( certification, filing, inspection fees)			Regional Total	14,000	23,000	15,000	23,000	75,000							
			South Cotabato	14,000	23,000	15,000	23,000	75,000							
			PENRO TSD	4,000	6,000	4,000	6,000	20,000							
			CENRO Gensan	5,000	5,000	5,000	5,000	20,000							
			CENRO Banga	5,000	12,000	6,000	12,000	35,000							
c) Biodiversity			Regional Total	4,150,750	5,452,000	10,452,000	5,450,750	25,505,500							
			Cotabato	250	500	500	250	1,500							
			CENRO Midsayap	125	250	250	125	750							
			CENRO Matalam	125	250	250	125	750							
			Sarangani	4,000,000	5,000,000	10,000,000	5,000,000	24,000,000							
			South Cotabato	150,500	450,500	450,500	450,500	1,502,000							
			PENRO TSD	150,000	450,000	450,000	450,000	1,500,000							
			CENRO Gensan	500	500	500	500	2,000							
			Sultan Kudarat	-	1,000	1,000	-	2,000							
			CENRO Tacurong		500	500		1,000							
			CENRO Kalamansig		500	500		1,000							
V. Project Management and Supervision			Regional Total						Total	615	618	620	618	2,471	
			Regional Office						MOOE	100	100	100	100	400	
			(LPDD, CDD, ED)												
			Cotabato						MOOE	211	211	212	211	845	
			Sarangani						MOOE	91	92	92	92	367	
			South Cotabato						MOOE	103	104	104	103	414	
			Sultan Kudarat						MOOE	110	111	112	112	445	
E. Budgetary Requirements			Regional Office						Total	63	66	65	65	259	
b. Mandatory Expenses:															
• Support Fund			Regional Office						MOOE	25	25	25	24	99	
• GAD			Regional Office						MOOE	22	25	24	25	96	
• Senior/PWD			Regional Office						MOOE	4	4	4	4	16	
• Youth			Regional Office						MOOE	4	4	4	4	16	
• IAS			Regional Office						MOOE	4	4	4	4	16	

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
• Other Impositions			Regional Office						MOOE	4	4	4	4	16
<b>PS Requirement</b>			<b>Regional Total</b>						<b>Total</b>	<b>8,909</b>	<b>12,467</b>	<b>8,915</b>	<b>12,800</b>	<b>43,091</b>
			Regional Office						PS	1,260	1,729	1,261	1,688	5,938
			Cotabato						PS	2,951	4,143	2,953	4,287	14,334
			Sarangani						PS	930	1,305	930	1,350	4,515
			South Cotabato						PS	1,120	1,574	1,121	1,629	5,444
			Sultan Kudarat						PS	2,648	3,716	2,650	3,846	12,860
<b>Retirement and Insurance Premium</b>			<b>Regional Total</b>						<b>Total</b>	<b>935</b>	<b>937</b>	<b>936</b>	<b>938</b>	<b>3,746</b>
			Regional Office						RLIP	142	142	143	143	570
			Cotabato						RLIP	306	306	306	307	1,225
			Sarangani						RLIP	96	97	96	97	386
			South Cotabato						RLIP	116	117	116	117	466
			Sultan Kudarat						RLIP	275	275	275	274	1,099

Prepared and submitted by:

Approved by:

ATTY. FELIX S. ALICER  
Regional Executive Director

ATTY. JONAS R. LEONES  
Undersecretary for Policy, Planning and  
International Affairs

ATTY. ANALIZA REBUERTA-TEH  
Undersecretary for Finance, Information  
System and Climate Change

<b>Operation Against Illegal Environment and Natural Resources Activities</b>			<b>Regional Total</b>						<b>TOTAL</b>	<b>736</b>	<b>687</b>	<b>486</b>	<b>487</b>	<b>2,396</b>
			Regional Office						MOOE	286	407	286	287	1,266
			Cotabato						MOOE	80	-	-	-	80
			Sarangani						MOOE	50	130	50	50	280
			South Cotabato						MOOE	180	100	100	100	480
			Sultan Kudarat						MOOE	140	50	50	50	290
<b>1. Mobilization of Anti-Illegal Logging Task Force</b>		report submitted (no.)	<b>Regional Office</b>	1	1	1	1	4	MOOE	150	150	150	150	600
Task Force through the following:														
• Strengthening of AILTF														
• Surveillance on Illegal Logging Activities														
<b>2. Consultation Meeting with Stakeholders</b>		report submitted (no.)	<b>Regional Office</b>		1		1	2	MOOE		75		75	150
<b>3. Conduct of initial investigation based on complaints</b>		report submitted (no.)	<b>Regional Office</b>	1		1		2	MOOE	75		75		150
<b>4. Monitoring on the establishment of easements along the seas, rivers, lakes, esteros and creeks under DAO 2021-07 (Sarangani Province)</b>		report submitted (no.)	<b>Regional Office</b>	1	1	1	1	1	MOOE	50	50	50	50	200
<b>5. Paralegal Training for Partner Law Enforcers</b>		report submitted (no.)	<b>Regional Office</b>		1			1	MOOE		120			120
<b>6. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air &amp; sea ports</b>	250k/ WTMU / Year	Wildlife traffic monitoring unit mobilized (no.)	<b>Regional Total</b>	3	3	3	3	3	<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>600</b>
			South Cotabato	2	2	2	2	2	MOOE	100	100	100	100	400
			CENRO Gensan	2	2	2	2	2		100	100	100	100	400
			- GSC Intern'l Airport	1	1	1	1	1		50	50	50	50	200
			- Makar Warf	1	1	1	1	1		50	50	50	50	200
			<b>Sultan Kudarat</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>
			CENRO Kalamansig	1	1	1	1	1		50	50	50	50	200
			*Kalamansig wharf											
		monthly consolidated report submitted(no.)	<b>Regional Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>48</b>						
			Regional Office	3	3	3	3	12						

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Sarangani	3	3	3	3	12						
			South Cotabato	3	3	3	3	12						
			CENRO Gensan	3	3	3	3	12						
			Sultan Kudarat	3	3	3	3	12						
<b>7. Deputation and mobilization of WEO</b>	600k/ Region / Year	WEOs deputized(no.)	<b>Regional Total</b>	<b>60</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>Total</b>	<b>250</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>330</b>
			Cotabato	20				20	MOOE	80				80
			Sarangani	-	20	-	-	20	MOOE	-	80	-	-	80
			CENRO Kiamba	-	10	-	-	10		-	40	-	-	40
			CENRO Gian	-	10	-	-	10		-	40	-	-	40
			South Cotabato	20				20	MOOE	80				80
			CENRO Gensan	10				10		40				40
			CENRO Banga	10				10		40				40
			Sultan Kudarat	20				20	MOOE	90				90
			CENRO Tacurong	10				10		45				45
			CENRO Kalamansig	10				10		45				45
		WEO mobilized with monthly report (no.)	<b>Regional Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>48</b>						
			Cotabato	3	3	3	3	12						
			Sarangani	3	3	3	3	12						
			South Cotabato	3	3	3	3	12						
			CENRO Gensan	3	3	3	3	12						
			CENRO Banga	3	3	3	3	12						
			Sultan Kudarat	3	3	3	3	12						
			CENRO Tacurong	3	3	3	3	12						
			CENRO Kalamansig	3	3	3	3	12						
<b>VIII. Budgetary Requirements</b>			<b>Regional Total</b>						<b>Total</b>	<b>61</b>	<b>62</b>	<b>61</b>	<b>62</b>	<b>246</b>
			Regional Office						MOOE	11	12	11	12	46
			Sarangani						MOOE	50	50	50	50	200
a. Mandatory Expenses:			<b>Regional Total</b>						<b>Total</b>	<b>61</b>	<b>62</b>	<b>61</b>	<b>62</b>	<b>246</b>
• Support Fund			Regional Office						MOOE	11	12	11	12	46
			Sarangani						MOOE	50	50	50	50	200
			CENRO Gian							50	50	50	50	200

Prepared and submitted by:

Approved by:

ATTY. FELIX S. ALICER  
Regional Executive Director

ATTY. JONAS R. LEONES  
Undersecretary for Policy, Planning and  
International Affairs

ATTY. ANALIZA REBUERTA-TEH  
Undersecretary for Finance, Information  
System and Climate Change

Department of Environment and Natural Resources  
FY 2026 WORK AND FINANCIAL PLAN

Office: DENR Region XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
<b>Natural Resources Conservation and Development</b>														
<b>Protected Areas, Caves, and Wetlands Development and Management Sub-Program</b>			<b>Regional Total</b>						<b>Total</b>	17,984	20,912	20,140	21,565	80,601
									PS	4,471	6,133	4,477	6,191	21,272
									RLIP	492	496	493	495	1,976
									MOOE	8,822	10,083	10,970	10,678	40,553
									CO	4,199	4,200	4,200	4,201	16,800
			<b>Regional Office</b>						<b>Total</b>	1,868	1,764	1,836	1,535	7,003
									PS	399	578	401	545	1,923
									RLIP	42	43	43	43	171
									MOOE	1,427	1,143	1,392	947	4,909
									CO					-
			<b>Cotabato</b>						<b>Total</b>	5,327	6,695	5,781	6,089	23,892
									PS	1,341	1,823	1,343	1,851	6,358
									RLIP	149	150	149	150	598
									MOOE	1,757	2,643	2,209	2,008	8,617
									CO	2,080	2,079	2,080	2,080	8,319
			<b>Sarangani</b>						<b>Total</b>	3,274	4,065	3,503	3,883	14,725
									PS	1,461	2,000	1,464	2,041	6,966
									RLIP	160	161	160	161	642
									MOOE	1,647	1,898	1,873	1,675	7,093
									CO	6	6	6	6	24
			<b>South Cotabato</b>						<b>Total</b>	6,359	6,829	6,964	7,528	27,680
									PS	519	710	515	716	2,460
									RLIP	57	58	57	57	229
									MOOE	3,670	3,946	4,278	4,640	16,534
									CO	2,113	2,115	2,114	2,115	8,457
			<b>Sultan Kudarat</b>						<b>Total</b>	1,156	1,559	2,056	2,530	7,301
									PS	751	1,022	754	1,038	3,565
									RLIP	84	84	84	84	336
									MOOE	321	453	1,218	1,408	3,400
									CO					-
<b>I. Protected Areas Development and Management</b>			<b>Regional Total</b>						<b>Total</b>	11,981	13,015	12,999	12,598	50,593
									MOOE	7,782	8,815	8,799	8,397	33,793
									CO	4,199	4,200	4,200	4,201	16,800
			<b>Regional Office</b>						<b>Total</b>	1,178	835	1,143	638	3,794
									MOOE	1,178	835	1,143	638	3,794
									CO					
			<b>Cotabato</b>						<b>Total</b>	3,739	4,622	4,191	3,988	16,540
									MOOE	1,659	2,543	2,111	1,908	8,221
									CO	2,080	2,079	2,080	2,080	8,319
			<b>Sarangani</b>						<b>Total</b>	1,496	1,746	1,722	1,523	6,487
									MOOE	1,490	1,740	1,716	1,517	6,463
									CO	6	6	6	6	24
			<b>South Cotabato</b>						<b>Total</b>	5,478	5,702	5,833	6,349	23,362
									MOOE	3,365	3,587	3,719	4,234	14,905
									CO	2,113	2,115	2,114	2,115	8,457
			<b>Sultan Kudarat</b>						<b>Total</b>	90	110	110	100	410
									MOOE	90	110	110	100	410
									CO					-
<b>A. For Proclaimed and Legislated PAs</b>			<b>Regional Total</b>						<b>Total</b>	11,474	12,507	11,942	11,870	47,793
									MOOE	7,275	8,307	7,742	7,669	30,993

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
									CO	4,199	4,200	4,200	4,201	16,800
			Regional Office						Total	1,078	835	1,143	638	3,694
									MOOE	1,078	835	1,143	638	3,694
									CO					
			Cotabato						Total	3,739	4,622	3,741	3,988	16,090
									MOOE	1,659	2,543	1,661	1,908	7,771
									CO	2,080	2,079	2,080	2,080	8,319
			Sarangani						Total	1,348	1,594	1,574	1,371	5,887
									MOOE	1,342	1,588	1,568	1,365	5,863
									CO	6	6	6	6	24
			South Cotabato						Total	5,219	5,346	5,374	5,773	21,712
									MOOE	3,106	3,231	3,260	3,658	13,255
									CO	2,113	2,115	2,114	2,115	8,457
			Sultan Kudarat						Total	90	110	110	100	410
									MOOE	90	110	110	100	410
									CO					
<b>1. Creation of Interim PAMB for Kabulan River Watershed Forest Reserve</b>		Interim PAMB created (no)	<b>Regional Total</b>				1	1	<b>Total</b>	<b>90</b>	<b>110</b>	<b>110</b>	<b>100</b>	<b>410</b>
			<b>Sultan Kudarat</b>				1	1	<b>MOOE</b>	<b>90</b>	<b>110</b>	<b>110</b>	<b>100</b>	<b>410</b>
			<b>CENRO Tacurong</b>				1	1						
<b>2. Protected Area Establishment, Modification of Boundary, or Disestablishment</b>	<1,000 has.: 500,000	No. of proposed protected areas recommended	<b>Regional Total</b>	-	-	-	1	1	<b>Total</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>500</b>
<b>1. PAs found SUITABLE for establishment under the NIPAS</b>	1,000-50,000 has.: 5	for establishment/disestablishment/modification	<b>Sarangani</b>	-	-	-	1	1	<b>MOOE</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>500</b>
shall proceed with the ff. steps for establishment:	50,000-150,000 has.:	of boundaries	<b>CENRO Glan</b>	-	-	-	1	1	<b>MOOE</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>500</b>
1. Preparation and completion of maps with technical of boundaries	has.: 750,000		<b>-Mt. Lalan Complex</b>	-	-	-	1	1						
2. Public Notification	has.: 850,000													
3. Public Consultation on the proposed boundaries and results of PASA	920,000													
4. Preparation of Initial Protected Area Plan (IPAP) with indicative management zones														
5. Public Hearing on the proposed management plan														
6. Drafting of Presidential Proclamation														
7. Review by the Regional NIPAS Review Committee (RNRC)														
8. Review by the National NIPAS Review Committee (NNRC)														
<b>3. Completion of Demarcation of Boundary of Legislated PAs</b>			<b>Regional Total</b>						<b>Total</b>	<b>-</b>	<b>265</b>	<b>330</b>	<b>21</b>	<b>616</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>-</b>	<b>106</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>-</b>	<b>245</b>	<b>224</b>	<b>21</b>	<b>490</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>20</b>
<b>a. Terrestrial</b>														
<b>a.1. Inspection, Verification and Approval of Surveys (IVAS)</b>	3,625/corner/monument/bouys	IVAS Conducted with report submitted (no)	<b>Regional Office - MMPL</b>				29	0	<b>MOOE</b>			<b>106</b>		<b>106</b>
<b>a.2. Monitoring, Inventory, and Maintenance of Demarcation/Witness Monuments</b>	1,000/monument	No. of monuments maintained	<b>Sarangani</b>	-	21	-	21	42	<b>MOOE</b>	-	21	-	21	42
-Cleaning (moss/algae/rust removal)			<b>PAMO SBPS</b>	-	21	-	21	42		-	21	-	21	42
-Repair and repainting, as needed														
<b>a.3. Monitoring, Inventory, and Maintenance of Signages</b>	2,000/signages	No. of signage monitored and maintained	<b>Regional Total</b>		122	112	-	234	<b>Total</b>	<b>-</b>	<b>244</b>	<b>224</b>	<b>-</b>	<b>468</b>
-Cleaning (moss/algae/rust removal)			<b>Sarangani</b>	-	112	112	-	224	<b>MOOE</b>	<b>-</b>	<b>224</b>	<b>224</b>	<b>-</b>	<b>448</b>
-Repair and repainting, as needed			<b>CENRO Kiamba</b>	-	56	56	-	112		-	112	112	-	224
			<b>CENRO Glan</b>	-	56	56	-	112		-	112	112	-	224
			<b>South Cotabato</b>		10	-		10	<b>MOOE</b>		20	-		20
			<b>MMPL</b>		10			10			20			20
<b>4. Biodiversity Monitoring System (BMS)</b>	P250,000/PA	No. of PAs with BMS implemented	<b>Regional Total</b>		4		4	4	<b>Total</b>		500		500	1,000
		Regional Office: Semi-annual BMS Report consolidated with analysis and summary submitted to BMB	<b>Cotabato</b>		2		2	2	<b>MOOE</b>		250		250	500
			<b>LANBA</b>		1		1	1			125		125	250

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)					
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
		PENRO/CENRO: No. of BMS Reports per PA with processed orthoimages and AWS data reviewed/acted and analyzed with recommended actions	LWFR		1			1	1			125		125	250
		Semi-annual BMS Report reviewed and endorsed to RO thru PENRO	South Cotabato		2			2	2	MOOE		250		250	500
			MMPL		1			1	1			125		125	250
			AVPL		1			1	1			125		125	250
<b>5. Survey and Registration of PA Occupants</b>	215k/brgy	No. of barangays within the PA 100% survey	<b>Regional Total</b>					5	5	<b>Total</b>	269	269	269	268	1,075
<i>Legal Basis: DAO 2013-20 (Updating)</i>			Cotabato					5	5	MOOE	269	269	269	268	1,075
<b>Phase 1:</b>			- Libungan-Alamada Natural Biotic-Area (LANBA)												
1. Team organization briefed & capacitated on the conduct of SRPAO															
2. Initial data/information gathering and collation															
<b>Phase 2</b>															
3. Coordination and Consultation															
4. Actual survey of occupants to include: interview of HH head; posting of stickers; farmlot survey, visitation and verification of farmlots and homelots; and verify proofs of occupancy															
5. Collation, Organization and Analysis of survey data															
6. Public Notification and Conflict Resolution															
7. Issuance of Official List of Tenured Migrants and Certificate of Recognition															
8. Conduct of Survey for IPs/ICCs within Ancestral Domain areas inside the PA															
9. Reporting and Submission of Forms (every 6 months per Rule 23.1 of RA11038)															
<b>6. Protected Area Management Board (PAMB) Operationalization</b>			<b>Regional Total</b>							<b>Total</b>	3,129	3,330	3,131	2,931	12,521
			Regional Office							MOOE	108	108	108	108	432
			Cotabato							MOOE	416	816	416	416	2,064
			Sarangani							MOOE	1,209	1,210	1,211	1,211	4,841
			South Cotabato							MOOE	1,396	1,196	1,396	1,196	5,184
<b>a. Hiring of Project Support staff</b>			<b>Regional Total</b>	35	35	35	35	35	35	<b>Total</b>	2,429	2,430	2,431	2,431	9,721
			Regional Office	2	2	2	2	2	2	MOOE	108	108	108	108	432
			Cotabato	4	4	4	4	4	4	MOOE	216	216	216	216	864
			Sarangani	13	13	13	13	13	13	MOOE	1,109	1,110	1,111	1,111	4,441
			South Cotabato	16	16	16	16	16	16	MOOE	996	996	996	996	3,984
	18,000/month	Support staff hired (no.)	<b>Regional Total</b>	12	12	12	12	12	12	<b>Total</b>	648	648	648	648	2,592
			Regional Office	2	2	2	2	2	2	MOOE	108	108	108	108	432
			Cotabato	4	4	4	4	4	4	MOOE	216	216	216	216	864
			- MANP	2	2	2	2	2	2		108	108	108	108	432
			-LANBA	2	2	2	2	2	2		108	108	108	108	432
			South Cotabato	6	6	6	6	6	6	MOOE	324	324	324	324	1,296
			-MMPL	6	6	6	6	6	6		324	324	324	324	1,296
	21,448/month	Administrative Assistant II hired (no.)	Sarangani	4	4	4	4	4	4	MOOE	257	257	258	258	1,030
			- SBPS	4	4	4	4	4	4		257	257	258	258	1,030
	21,448/month	Park Maintenance Foreman (no.)	Sarangani	8	8	8	8	8	8	MOOE	514	515	515	515	2,059
			- SBPS	8	8	8	8	8	8		514	515	515	515	2,059
	33,000/month	EMS II hired (no.)	<b>Regional Total</b>	3	3	3	3	3	3	<b>Total</b>	297	297	297	297	1,188
			South Cotabato	3	3	3	3	3	3	MOOE	297	297	297	297	1,188
			- MMPL	1	1	1	1	1	1		99	99	99	99	396
			-AVPL	2	2	2	2	2	2		198	198	198	198	792
	25,000/mo	EMS I hired (no) - Preferably an agricultural engr./Biologist/ Forester/Envi Science/Related course	<b>Regional Total</b>	3	3	3	3	3	3	<b>Total</b>	225	225	225	225	900
			South Cotabato	3	3	3	3	3	3	MOOE	225	225	225	225	900
			MMPL	2	2	2	2	2	2		150	150	150	150	600
			AVPL	1	1	1	1	1	1		75	75	75	75	300
	12,500/mo	Hiring of Park Protection Officers Changed from hiring of PA Rangers	<b>Regional Total</b>	13	13	13	13	13	13	<b>Total</b>	488	488	488	488	1,952
			Sarangani	9	9	9	9	9	9	MOOE	338	338	338	338	1,352
			-SBPS	9	9	9	9	9	9		338	338	338	338	1,352
			South Cotabato	4	4	4	4	4	4	MOOE	150	150	150	150	600
			- MMPL	2	2	2	2	2	2		75	75	75	75	300

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
			- AVPL	2	2	2	2	2		75	75	75	75	300
<b>b. Capacity building for PAMB Members and PA Staff</b>		No. of trainings/learning events conducted	<b>Regional Total</b>	1	2	1	-	4	Total	200	400	200	-	800
PHASE I: Training Needs Assessment (TNA) in coordination with HRDU			Cotabato		2			2	MOOE		400			400
			- MANP		1			1			200			200
PHASE II: Development of Capacity Building Design			-LANBA		1			1			200			200
PHASE III: Capacity Building for PAMB members and PA staff			South Cotabato	1		1		2	MOOE	200		200		400
			-MMPL			1		1				200		200
			- AVPL	1				1		200				200
<b>c. PAMB Meetings</b>			<b>Regional Total</b>						Total	500	500	500	500	2,000
			Cotabato						MOOE	200	200	200	200	800
			Sarangani						MOOE	100	100	100	100	400
			South Cotabato						MOOE	200	200	200	200	800
c.1 Execom/Enbanc Meetings			<b>Regional Total</b>						Total	375	375	375	375	1,500
			Cotabato						MOOE	150	150	150	150	600
			Sarangani						MOOE	75	75	75	75	300
			South Cotabato						MOOE	150	150	150	150	600
		Signed minutes of the meetings (no.)	<b>Regional Total</b>	5	5	5	5	20	Total	375	375	375	375	1,500
			Cotabato	2	2	2	2	8	MOOE	150	150	150	150	600
			- MANP	1	1	1	1	4		75	75	75	75	300
			-LANBA/LRWFR	1	1	1	1	4		75	75	75	75	300
			Sarangani	1	1	1	1	4	MOOE	75	75	75	75	300
			- SBPS	1	1	1	1	4		75	75	75	75	300
			South Cotabato	2	2	2	2	8	MOOE	150	150	150	150	600
			-MMPL	1	1	1	1	4		75	75	75	75	300
			-AVPL	1	1	1	1	4		75	75	75	75	300
		PAMB Resolutions approved (no.)	<b>Regional Total</b>	16	21	21	16	74						
		Regional Office: No. of PAMB Resolutions approved	Cotabato	5	5	5	5	20						
		PENRO: No. of PAMB Resolutions reviewed	- MANP	3	3	3	3	12						
		PAMO: No. of PAMB Resolutions drafted	-LANBA/LRWFR	2	2	2	2	8						
			Sarangani	9	9	9	9	36						
			- SBPS	9	9	9	9	36						
			South Cotabato	2	7	7	2	18						
			-MMPL	2	2	2	2	8						
			-AVPL		5	5		10						
c.2 PAMB TWG Meeting		Minutes of Meeting approved (no.)	<b>Regional Total</b>	5	5	5	5	20	Total	125	125	125	125	500
		Regional Office: Regional consolidation of Signed minutes of the meeting endorsed to BMB	Cotabato	2	2	2	2	8	MOOE	50	50	50	50	200
		PENRO: Signed minutes of the meeting endorsed to RO	- MANP	1	1	1	1	4		25	25	25	25	100
		PAMO: Signed minutes of the meeting endorsed to RO through CENRO/and or PENRO	-LANBA/LRWFR	1	1	1	1	4		25	25	25	25	100
			Sarangani	1	1	1	1	4	MOOE	25	25	25	25	100
			-SBPS	1	1	1	1	4		25	25	25	25	100
			South Cotabato	2	2	2	2	8	MOOE	50	50	50	50	200
			-MMPL	1	1	1	1	4		25	25	25	25	100
			-AVPL	1	1	1	1	4		25	25	25	25	100
<b>7. Protected Area Management Office (PAMO)</b>			<b>Regional Total</b>						Total	555	405	555	404	1,919
<b>Operationalization</b>			Regional Office						MOOE	150	-	150	-	300
			Cotabato						MOOE	104	103	104	102	413
			South Cotabato						MOOE	301	302	301	302	1,206
a. Hiring of Contracts of Service Personnel	15,500/month	PAMO Staff/JOs hired (no.)	<b>Regional Total</b>	7	7	7	7	7	Total	326	325	326	325	1,302
			Cotabato	1	1	1	1	1	MOOE	47	46	47	46	186
			- MANP	1	1	1	1	1		47	46	47	46	186
			South Cotabato	6	6	6	6	6	MOOE	279	279	279	279	1116
			- MMPL	4	4	4	4	4		186	186	186	186	744
			-AVPL	2	2	2	2	2		93	93	93	93	372
b. Maintenance of Vehicle		Vehicle maintained (no)	<b>Regional Office</b>	1		1		1	MOOE	150		150		300

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
- 1 unit Pick-up (SKA 667)														
c. Project Monitoring and Supervision			<b>Regional Total</b>						<b>Total</b>	<b>79</b>	<b>80</b>	<b>79</b>	<b>79</b>	<b>317</b>
			Cotabato						MOOE	57	57	57	56	227
			- MANP							57	57	57	56	227
			South Cotabato						MOOE	22	23	22	23	90
			-MMPL							15	15	15	15	60
			-AVPL							7	8	7	8	30
8. Review and Updating of PA Management Plan	Updating of PAMP 500,000/PA	PA Management Plan Updated (no.)	South Cotabato				1	1	MOOE	100	100	200	100	500
		Regional Office: PAMP reviewed and endorsed to Secretary thru BMB for affirmation PENRO: PA Management Plan reviewed and endorsed to RO PAMO: PA Management Plan updated PA Management Plan presented to PAMB for approval PAMP endorsed to RO through CENRO/PENRO	MMPL				1	1		100	100	200	100	500
9. Communication, Education and Public Awareness (CEPA)			<b>Regional Total</b>						<b>Total</b>	<b>32</b>	<b>222</b>	<b>34</b>	<b>32</b>	<b>320</b>
			Regional Office						MOOE	-	156	-	-	156
			Cotabato						MOOE	-	32	-	-	32
			Sarangani						MOOE	8	8	8	8	32
										24	26	26	24	100
b. Conduct of regular special events	700/Region	No. of public gatherings/ campaigns conducted	<b>Regional Total</b>	4	4	4	4	16	<b>Total</b>	32	34	34	32	132
			Sarangani	2	2	2	2	8	MOOE	8	8	8	8	32
			PAMO SBPS	2	2	2	2	8		8	8	8	8	32
			South Cotabato	2	2	2	2	8	MOOE	24	26	26	24	100
			-MMPL	1	1	1	1	4		12	13	13	12	50
			-AVPL	1	1	1	1	4		12	13	13	12	50
c. Conduct of Dalaw Turo			<b>Regional Total</b>						<b>Total</b>	-	188	-	-	188
			Regional Office						MOOE	-	156	-	-	156
			Cotabato						MOOE	-	32	-	-	32
		No. of Dalaw Turo conducted	Regional Office		1			1	MOOE		156			156
	4,000/sign	No. of interpretive signs installed	Cotabato		8			8	MOOE		32			32
			- MANP		4			4			16			16
			-LANBA/LRWFR		4			4			16			16
10. Management of Integrated Protected Area Fund (IPAF)			<b>Regional Total</b>	3	3	3	3	3	<b>Total</b>					
2. Fees/income collection and depositing to Bureau of Treasury (BTr) for 25% (IPAF-SAF) and to AGDB for 75% (PA-RIA)		- List of Deposited Collections for 25% IPAF-SAGF and request for Certification by BTr NCAD endorsed to	Sarangani	1	1	1	1	1	MOOE					
- issuance of tickets		BTr-NCAD through ncad_nga.reg@treasury.gov.ph copy furnished BMB	SBPS	1	1	1	1	1						
- issuance of Billing Statements / Notice of payment		- Quarterly revenues and access/utilization report submitted to RO	South Cotabato	2	2	2	2	2	MOOE					
3. Preparation of the List of Deposited Collections for Certification by BTr-NCAD		- fees collected	MMPL	1	1	1	1	1						
5. Reporting and Monitoring of monthly revenues and funds accessed/utilized under PA-RIA and IPAF-SAGF		- PA-RIA access/utilization	AVPL	1	1	1	1	1						
		-IPAF SAFG access/utilization												
11. Inventory of existing facilities within PAs	>50,000 ha.: 150,000 10,000 to 50,000 ha.: 100,000 <10,000: Php50,000	existing facilities inventoried (no)	<b>Regional Total</b>		1		2	3	<b>Total</b>		60		250	310
			Cotabato		1			1	MOOE		60			60
			-LANBA/LRWFR		1			1			60			60
			South Cotabato				2	2	MOOE				250	250
			MMPL				1	1					100	100
			AVPL				1	1					150	150
12. Conduct of Regular Special Events related to			<b>Regional Total</b>						<b>Total</b>	<b>90</b>	<b>90</b>			<b>180</b>

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
biodiversity conservation		No. of special events with report submitted to BMB	Regional Office						MOOE	90	90			180
		*Philippine Eagle Week	Regional Office		1			1	MOOE		90			90
		*World Wetlands Day	Regional Office	1					MOOE	90				90
13. PASu Conference		conference conducted (no)	Regional Total	1				1	Total	250				250
			Regional Office	1				1	MOOE	250				250
14. Mainstreaming Biodiversity-Friendly Agricultural Practices (BDFAPs) in PAs			Regional Total						Total	-	-	200	150	350
			Regional Office						MOOE	-	-	200	-	200
			South Cotabato						MOOE	-	-	-	150	150
14.1 Operationalization of RTWG for BDFAP implementation		Number of meetings conducted (no).	Regional Office			1		1	MOOE			50		50
14.2 Inventory/Baselining of existing production systems		no. of potential BDFAP identified with inventory report submitted to PENRO	South Cotabato				1	1	MOOE				150	150
14.3 Assessment of potential BDFAPs		Assessment conducted (no.)	Regional Office			1		1	MOOE			150		150
15. Development of BDFE for PAs			Regional Total			1	1	2	Total			100	50	150
Phase II (3rd Q)		List of Eligible Enterprises for BDFE	Regional Office			1	1	2	MOOE			100	50	150
1. Rapid assessment of potential livelihoods and enterprises		development endorsed to BMB												
Phase III (4th Q)		Consolidated and verified region wide profile of eligible enterprises/PO's reports with baseline submitted to BMB												
Profiling of Eligible enterprises														
16. National Greening Program within PAs			Regional Total						Total	6,354	6,550	6,409	6,459	26,422
									MOOE	2,155	2,350	2,209	2,258	9,622
									CO	4,199	4,200	4,200	4,201	16,800
			Regional Office						Total	163	163	162	162	650
									MOOE	163	163	162	162	650
			Cotabato						Total	2,950	3,092	2,952	2,952	11,946
									MOOE	870	1,013	872	872	3,627
									CO	2,080	2,079	2,080	2,080	8,319
			Sarangani						Total	6	6	6	6	24
									MOOE	6	6	6	6	24
									CO	6	6	6	6	24
			South Cotabato						Total	3,398	3,452	3,451	3,501	13,802
									MOOE	1,285	1,337	1,337	1,386	5,345
									CO	2,113	2,115	2,114	2,115	8,457
16.1. Maintenance and Protection		area effectively maintained and	Regional Total	2,260	2,260	2,260	2,260	2,260	Total	4,199	4,200	4,200	4,201	16,800
SUMMARY		protected with at least 85% survival	Cotabato	1,109	1,109	1,109	1,109	1,109	CO	2,080	2,079	2,080	2,080	8,319
			Sarangani	4	4	4	4	4	CO	6	6	6	6	24
			South Cotabato	1,147	1,147	1,147	1,147	1,147	CO	2,113	2,115	2,114	2,115	8,457
			Regional Total	1,024	1,024	1,024	1,024	1,024	Total	2,345	2,346	2,346	2,347	9,384
2nd Year			Cotabato	500	500	500	500	500	CO	1,166	1,166	1,166	1,167	4,665
-ring weeding/brushing			- LANBA	500	500	500	500	500		1,166	1,166	1,166	1,167	4,665
-patrol work			Sarangani	4	4	4	4	4	CO	6	6	6	6	24
-maintenance of firelines			- SBPS	4	4	4	4	4		6	6	6	6	24
-replanting			South Cotabato	520	520	520	520	520	CO	1,173	1,174	1,174	1,174	4,695
-pest and disease control			- MMPL	100	100	100	100	100		228	229	229	229	915
-conduct of geotagging			- AVPL	420	420	420	420	420		945	945	945	945	3,780
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
	Bamboo	6,000/ha. - Bamboo	Regional Total	300	300	300	300	300	Total	450	450	450	450	1800
			Cotabato	130	130	130	130	130	CO	195	195	195	195	780
			- LANBA	130	130	130	130	130		195	195	195	195	780
			South Cotabato	170	170	170	170	170	CO	255	255	255	255	1020



Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
			-MMPL				1	1			50	100	150	300
			AVPL				1	1			50	100	150	300
<b>2. Maintenance of PA Facility</b>			<b>Regional Total</b>						Total	<b>407</b>	<b>408</b>	<b>857</b>	<b>428</b>	<b>2,100</b>
			Cotabato						MOOE	-	-	450	-	450
			Sarangani						MOOE	148	152	148	152	600
			South Cotabato						MOOE	259	256	259	276	1,050
a. Visitor Center/Tourism Facility		PA facilities maintained (no.)	<b>Regional Total</b>	2	2	2	2	2	Total	75	75	75	75	300
		Report submitted (no.)	Sarangani	1	1	1	1	1	MOOE	37	38	37	38	150
			- Glan	1	1	1	1	1		37	38	37	38	150
			South Cotabato	1	1	1	1	1	MOOE	38	37	38	37	150
			- AVPL	1	1	1	1	1		38	37	38	37	150
b. Information Center		PA facilities maintained (no.)	<b>Regional Total</b>	2	2	3	2	3	Total	73	72	223	82	450
		Report Submitted	Cotabato			1		1	MOOE			150		150
			-LANBA/LRWFR			1		1				150		150
			South Cotabato	2	2	2	2	2	MOOE	73	72	73	82	300
			-MMPL	1	1	1	1	1		35	35	35	45	150
			-AVPL	1	1	1	1	1		38	37	38	37	150
c. Maintenance of Boardwalk		Boardwalk maintained (no.)	Sarangani	2	2	2	2	2	MOOE	74	76	74	76	300
			CENRO Kiamba	1	1	1	1	1		37	38	37	38	150
			CENRO Glan	1	1	1	1	1		37	38	37	38	150
d. Maintenance of PAMO Satellite Building		PAMO building maintained (no.)	South Cotabato	1	1	1	1	1	MOOE	37	38	37	38	150
			- MMPL	1	1	1	1	1		37	38	37	38	150
e. Monitoring Station		PA facilities maintained (no.)	<b>Regional Total</b>	6	6	8	6	8	Total	110	110	410	120	750
		Report Submitted	Cotabato			2		2	MOOE			300		300
			- MANP			1		1				150		150
			-LANBA/LRWFR			1		1				150		150
			Sarangani	3	3	3	3	3	MOOE	37	38	37	38	150
			CENRO Glan	3	3	3	3	3		37	38	37	38	150
			South Cotabato	3	3	3	3	3		73	72	73	82	300
			-MMPL	2	2	2	2	2		35	35	35	45	150
			-AVPL	1	1	1	1	1		38	37	38	37	150
f. Ranger Monitoring Station		PA facilities maintained (no.)	South Cotabato	1	1	1	1	1		38	37	38	37	150
		Report Submitted	-MMPL	1	1	1	1	1		38	37	38	37	150
<b>3. Regional Ecotourism Council (REC) operation</b>	100,000/year	No. of REC Meeting(s) conducted	Regional Office	1					MOOE	100				100
<b>II. Management of Caves and Cave Resources</b>			<b>Regional Total</b>						Total	<b>425</b>	<b>635</b>	<b>1,550</b>	<b>900</b>	<b>3,510</b>
			Regional Office						MOOE	-	50	-	50	100
			South Cotabato						MOOE	275	325	525	375	1500
			Sultan Kudarat						MOOE	150	260	1,025	475	1,910
1.Cave Inventory	150,000/municipality	No. of cave/s identified within a municipality/province/region	Sultan Kudarat	-	-	3	-	3	MOOE	-	-	450	-	450
ANNEX A of BMB Technical Bulletin 2021-01		with report including maps/shapefiles submitted to RO through	CENRO Tacurong			2		2				300		300
- Local cave name		PENRO within 7 working days after the conduct of the activity	-Sen. Aquino			1		1				150		150
- location with corresponding coordinates and geotagged photos			-Columbia			1		1				150		150
- available maps			CENRO Kalamansig			1		1				150		150
<b>2. Cave Assessment and classification</b>	500,000/cave	No. of cave/s assessed with recommended classification	<b>Regional Total</b>			1	2	3	Total	300	350	600	250	1,500

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
Cave assessment conducted with complete report using enhanced cave assessment form (Annex B) of DMC 2007-04		with report submitted to RO through PENRO within 7 working days after the conduct of the activity	South Cotabato -CENRO Banga				2	2	MOOE	150	200	400	250	1000
			Sultan Kudarat -CENRO Tacurong			1		1	MOOE	150	150	200		500
		Regional Office: No. of cave/s assessed with recommended classification approved by RCC/PCC through signed Resolution/s and report submitted to BMB within 15 working days after the review by the RO												
<b>3. Adoption of Cave Management Plan</b>		Cave Management Plan Adopted (no)	Sultan Kudarat CENRO Tacurong		1		0	1	MOOE		60			60
					1			1			60			60
<b>4. Implementation of Cave Management Plan</b>	650,000/cave	Management strategies/interventions based on the approved and adopted cave management plan implemented with implementation report submitted to RO through PENRO within 7 working days after the activity	Sultan Kudarat CENRO Tacurong				1	1	MOOE			300	350	650
1. Resource Protection and Management (i.e. patrolling, monitoring, etc.)														
2. Ecological Restoration (i.e. reforestation, rehabilitation, etc.)														
3. Sustainable Ecotourism/ Visitor safety management														
4. Livelihood development/ Indigenous Peoples concerns														
5. Research and development/ Vulnerability assessment														
6. CEPA Campaign/Social Marketing (i.e. production and distribution of CEPA materials)														
7. Capacity building/Human resource development (i.e. attendance/ conduct of trainings)														
8. Waste management														
9. Logistics and others														
a. Meetings														
b. Partnership engagement														
<b>5. Cave Management plan preparation</b>	250,000/cave	No. of Cave Management Plan prepared	Regional Total				3	3	Total	125	175	200	250	750
		Management interventions specific for caves identified	South Cotabato				2	2	MOOE	125	125	125	125	500
		with management plan prepared/updated and endorsed to RO through PENRO	- CENRO Banga				2	2		125	125	125	125	500
			Sultan Kudarat				1	1	MOOE		50	75	125	250
			- CENRO Kalamansig				1	1			50	75	125	250
<b>6. Regional Cave Committee (RCC) Operationalization</b>		RCC Operationalized (no.)	Regional Office		1		1	1	MOOE		50		50	100
		Minutes of the meeting and signed RCC Resolution, if any submitted to BMB												
<b>III. Conservation of Inland Wetland</b>			Regional Total						Total	37	38	37	788	900
			Cotabato						MOOE	37	38	37	38	150
			Sultan Kudarat						MOOE	-	-	-	750	750
<b>1. Inland Wetland Profiling and Assessment (outside PAs)</b>	250,000/ Wetland	No. of priority inland wetland/s outside PAs profiled and assessed with report endorsed to RO through PENRO within 7 working days after the conduct of the activity	Regional Total				1	1	Total	-	-	-	250	250
			Sultan Kudarat				1	1	MOOE				250	250
			CENRO Kalamansig				1	1					250	250
<b>2. Preparation of Wetland Management Plan</b>	100,000/wetland for wetland within PA	Prepared wetland management plan no.	Regional Total				3	3	Total	37	38	37	538	650
			Cotabato				1	1	MOOE	37	38	37	38	150
			- MANP				1	1		37	38	37	38	150
	300,000/wetland for outside PA		Sultan Kudarat				2	2	MOOE	-	-	-	500	500
			CENRO Tacurong				1	1					250	250
			CENRO Kalamansig				1	1					250	250
<b>IV. Project Monitoring and Supervision</b>			Regional Total						Total	431	440	437	437	1745
- To include expenses for attendance to workshop/ Training and other identified related activities			Regional Office						MOOE	102	103	102	103	410
			Cotabato						MOOE	61	62	61	62	246
			Sarangani						MOOE	157	158	157	158	630
			South Cotabato						MOOE	30	34	34	31	129

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
			Sultan Kudarat						MOOE	81	83	83	83	330
<b>V. Budgetary Requirement</b>														
<b>a. Mandatory Expenses:</b>			<b>Regional Total</b>						<b>Total</b>	<b>147</b>	<b>155</b>	<b>147</b>	<b>156</b>	<b>605</b>
-Support Fund			Regional Office						MOOE	89	89	89	90	357
-GAD			Regional Office						MOOE	12	13	12	13	50
-Senior/PWD			Regional Office						MOOE		7		7	14
-IAS			Regional Office						MOOE	46	46	46	46	184
<b>VI. PS Requirements</b>			<b>Regional Total</b>						<b>Total</b>	<b>4471</b>	<b>6133</b>	<b>4477</b>	<b>6191</b>	<b>21,272</b>
			Regional Office						PS	399	578	401	545	1,923
			Cotabato						PS	1,341	1,823	1,343	1,851	6,358
			Sarangani						PS	1,461	2,000	1,464	2,041	6,966
			South Cotabato						PS	519	710	515	716	2,460
			Sultan Kudarat						PS	751	1,022	754	1,038	3,565
<b>VII. Retirement and Life Insurance Premiums</b>			<b>Regional Total</b>						<b>Total</b>	<b>492</b>	<b>496</b>	<b>493</b>	<b>495</b>	<b>1,976</b>
			Regional Office						RLIP	42	43	43	43	171
			Cotabato						RLIP	149	150	149	150	598
			Sarangani						RLIP	160	161	160	161	642
			South Cotabato						RLIP	57	58	57	57	229
			Sultan Kudarat						RLIP	84	84	84	84	336

Prepared and submitted by:

Approved by:

ATTY. FELIX S. ALICER  
Regional Executive Director

ATTY. JONAS R. LEONES  
Undersecretary for Policy, Planning and  
International Affairs

ATTY. ANALIZA REBUelta-TEH  
Undersecretary for Finance, Information  
System and Climate Change

Department of Environment and Natural Resources  
FY 2026 WORK AND FINANCIAL PLAN

Office: DENR Region XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
<b>Wildlife Resources Conservation</b>			<b>Regional Total</b>						<b>Total</b>	<b>756</b>	<b>976</b>	<b>489</b>	<b>978</b>	<b>3,199</b>
<b>Sub-Program</b>			<b>Regional Office</b>						<b>MOOE</b>	<b>392</b>	<b>398</b>	<b>332</b>	<b>397</b>	<b>1,519</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>85</b>	<b>80</b>	<b>25</b>	<b>80</b>	<b>270</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>109</b>	<b>273</b>	<b>69</b>	<b>274</b>	<b>725</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>52</b>	<b>131</b>	<b>24</b>	<b>133</b>	<b>340</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>118</b>	<b>94</b>	<b>39</b>	<b>94</b>	<b>345</b>
<b>1. Conservation of Threatened Species</b>			<b>Regional Total</b>						<b>Total</b>	<b>260</b>	<b>504</b>	<b>20</b>	<b>506</b>	<b>1,290</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>60</b>	<b>65</b>	<b>-</b>	<b>65</b>	<b>190</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>60</b>	<b>55</b>	<b>-</b>	<b>55</b>	<b>170</b>
<b>1.1 Population and habitat monitoring</b>			<b>Sarangani</b>						<b>MOOE</b>	<b>60</b>	<b>225</b>	<b>20</b>	<b>225</b>	<b>530</b>
<b>protection of priority threatened species</b>			<b>South Cotabato</b>						<b>MOOE</b>	<b>30</b>	<b>104</b>	<b>-</b>	<b>106</b>	<b>240</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>50</b>	<b>55</b>	<b>-</b>	<b>55</b>	<b>160</b>
<b>a. Philippine Eagle</b>		<b>Regonal Office:</b>	<b>Regional Total</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>10</b>	<b>Total</b>	<b>-</b>	<b>182</b>	<b>-</b>	<b>183</b>	<b>365</b>
-Population status and updated as per advise from BMB that Regional Office (CDD) needed to monitor in the PE monitoring sites		Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos by end of December	<b>Regional Office</b>		<b>1</b>		<b>1</b>	<b>2</b>	<b>MOOE</b>		<b>65</b>		<b>65</b>	<b>130</b>
			<b>Cotabato</b>		<b>2</b>	<b>-</b>	<b>2</b>	<b>4</b>	<b>MOOE</b>		<b>25</b>	<b>-</b>	<b>25</b>	<b>50</b>
			<i>-CENRO Matalam (Salasang )</i>		<b>1</b>		<b>1</b>	<b>2</b>			<b>12</b>		<b>13</b>	
			<i>-MANP (Manobo, Magpet)</i>		<b>1</b>		<b>1</b>	<b>2</b>			<b>13</b>		<b>12</b>	
			<b>Sarangani</b>		<b>1</b>		<b>1</b>	<b>2</b>	<b>MOOE</b>		<b>50</b>	<b>-</b>	<b>50</b>	<b>100</b>
Population status and updated species distribution map		Consolidated semi-annual monitoring report reviewed and submitted to RO by end of June and November	<i>CENRO Kiamba (Maitum)</i>		<b>1</b>		<b>1</b>	<b>2</b>			<b>50</b>		<b>50</b>	
			<b>South Cotabato</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>MOOE</b>		<b>42</b>	<b>0</b>	<b>43</b>	<b>85</b>
			<i>-AVPL</i>		<b>1</b>		<b>1</b>	<b>2</b>			<b>42</b>		<b>43</b>	
			<b>CENRO:</b>											
		Semi-annual monitoring report endorsed to PENRO containing the following data, among others by 1st week of June and November:												
		- updated population estimate												
		- updated distribution map and geotagged photographs												
		- recommended/implemented management intervention on identified threats												
- Documentation of Philippine Eagle Population status and updated species distribution map		Documentation of Philippine Eagle submitted (no.)	<b>Sarangani</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>MOOE</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>20</b>
			<i>(Maitum)</i>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>		<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>20</b>
<b>b. Marine Turtle</b>		<b>Regonal Office:</b>	<b>Regional Total</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>6</b>	<b>Total</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>100</b>
- Population status and updated species distribution map		Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos by end of December	<b>Sarangani</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>4</b>	<b>MOOE</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>50</b>
			<i>CENRO Kiamba</i>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>2</b>		<b>-</b>	<b>12</b>	<b>-</b>	<b>13</b>	<b>25</b>
			<i>CENRO Glan</i>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>2</b>		<b>-</b>	<b>13</b>	<b>-</b>	<b>12</b>	<b>25</b>
			<b>Sultan Kudarat</b>		<b>1</b>		<b>1</b>	<b>2</b>	<b>MOOE</b>		<b>25</b>		<b>25</b>	<b>50</b>
			<i>CENRO Kalamansig</i>		<b>1</b>		<b>1</b>	<b>2</b>			<b>25</b>		<b>25</b>	<b>50</b>
		Consolidated semi-annual monitoring report reviewed and submitted to RO												

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
		by end of June and November												
		<b>CENRO:</b>												
		Semi-annual monitoring report endorsed to PENRO containing the following data, among others by 1st week of June and November:												
		- updated population estimate												
		- updated distribution map and geotagged photographs												
		- recommended/implemented												
		management intervention on identified threats												
<b>c. Dugong</b>		<b>Regonal Office:</b>	<b>Sarangani</b>	-	1	-	1	2	<b>MOOE</b>	-	50	-	50	100
		Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos by end of December	- SBPS	-	1	-	1	2		-	50	-	50	100
		<b>PENRO:</b>												
		Consolidated semi-annual monitoring report reviewed and submitted to RO by end of June and November												
		<b>CENRO:</b>												
		Semi-annual monitoring report endorsed to PENRO containing the following data, among others by 1st week of June and November:												
		- updated population estimate												
		- updated distribution map and geotagged photographs												
		- recommended/implemented												
		management intervention on identified threats												
<b>d. Tarsier</b>	300,000/region	<b>Regonal Office:</b>	<b>Regional Total</b>	-	2	-	2	4	<b>Total</b>	-	75	-	75	150
Population estimates/counts managed habitat		Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos by end of December	<b>Sarangani</b>	-	1	-	1	2	<b>MOOE</b>	-	50	-	50	100
			-Malungon	-	1	-	1	2		-	50	-	50	100
			<b>South Cotabato</b>		1		1	2	<b>MOOE</b>		25	0	25	50
			-MMPL		1		1	2			25		25	50
		<b>PENRO:</b>												
		Consolidated semi-annual monitoring report reviewed and submitted to RO by end of June and November												
		<b>CENRO:</b>												
		Semi-annual monitoring report endorsed to PENRO containing the following data, among others by 1st week of June and November:												
		- updated population estimate												
		- updated distribution map and geotagged photographs												
		- recommended/implemented												
		management intervention on identified threats												
<b>e. Bats (Flying Foxes)</b>	500,000/region	<b>Regonal Office:</b>	<b>Regional Total</b>	-	7	-	7	14	<b>Total</b>	-	147	-	148	295
-updated Population status in each roosting sites with species distribution map		Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos by end of	<b>Cotabato</b>		4	-	4	8	<b>MOOE</b>	-	30	-	30	60
			- CENRO Midsayap (Banisilan)		2		2	4			15		15	30
			- CENRO Matalam (Arakan)		2		2	4			15		15	30

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
		December	Sarangani (Maitum)	-	1	-	1	2	MOOE	-	50	-	50	100
		<b>PENRO:</b>	<b>South Cotabato</b>		1	-	1	2	MOOE	-	37	-	38	75
-Nopol Hills, Mabuhay, GSC		Consolidated semi-annual monitoring	CENRO Gensan		1		1	2			37		38	75
		report reviewed and submitted to RO	Sultan Kudarat		1	0	1	2	MOOE	-	30	-	30	60
		by end of June and November	-Sangay, Kalamansig		1		1	2			30		30	60
		<b>CENRO:</b>												
		Semi-annual monitoring report endorsed												
		to PENRO containing the following												
		data, among others by 1st week of June												
		and November:												
		- updated population estimate												
		- updated distribution map and geotagged photographs												
		- recommended/implemented												
		management intervention on identified threats												
<b>f. Migratory Bird</b>	30K/AWC site	<b>REGIONAL OFFICE:</b>	<b>Regional Total</b>	<b>9</b>	-	-	-	<b>9</b>	<b>Total</b>	<b>260</b>	-	-	-	<b>260</b>
-Asian Waterbird Census (AWC)		Consolidated Regional AWC report	Regional Office	1				1	MOOE	60				60
Annual census of waterbirds		with analysis on the population trends	Cotabato	2				2	MOOE	60				60
in identified sites conducted		and new species records, and	-CENRO Midsayap	1				1		30				30
every January of the year		other notable observations	-CENRO Matalam	1				1		30				30
		submitted to BMB by end of March	Sarangani	2	-	-	-	2	MOOE	60	-	-	-	60
		<b>PENRO:</b>	CENRO Kiamba	1	-	-	-	1		30	-	-	-	30
		AWC report/s endorsed to Region	CENRO Glan	1	-	-	-	1		30	-	-	-	30
		containing the following data:	South Cotabato	2				2	MOOE	30				30
		species count, additional species	CENRO Gensan	1				1		15				15
		(if available), name of site, exact	CENRO Banga	1				1		15				15
		location (with GPS coordinates),	Sultan Kudarat	2				2	MOOE	50				50
		name of participants, status of habitat	CENRO Tacurong	1				1		25				25
		including threats by 2nd week of March	CENRO Kalamansig	1				1		25				25
		<b>CENRO:</b>												
		AWC report submitted to PENRO												
		containing the following data:												
		species count, additional species												
		(if available), name of site, exact												
		location (with GPS coordinates),												
		name of participants, status of												
		habitat including threats by end of February												
<b>2. Maintenance/Management of Wildlife</b>		WRC maintained (no.)	<b>Regional Total</b>						<b>Total</b>	<b>279</b>	<b>278</b>	<b>279</b>	<b>278</b>	<b>1,114</b>
<b>Rescue Centers (WRCs)</b>			<b>Regional Office</b>						<b>MOOE</b>	<b>279</b>	<b>278</b>	<b>279</b>	<b>278</b>	<b>1,114</b>
a. Management of established and/or	500k-1M/WRC	<b>REGIONAL OFFICE:</b>	Regional Office	1	1	1	1	1	MOOE	150	150	150	150	600
designated WRC/s		Quarterly Status Report submitted to												
		BMB with attached reports as follows:												
		- Report/s on rescued and released animals												
		- WRC Captive Animal Inventory Report												
		- Animals loaned/donated to other facilities												
		- Wildlife disposition documents												
b. Hiring of caretaker	18K/month	Care taker hired(no.)	Regional Office	1	1	1	1	1	MOOE	54	54	54	54	216
c. Hiring of Office Support Staff	14,000/month	Office Support Staff hired (no)	Regional Office	1	1	1	1	1	MOOE	42	42	42	42	168
(Utility)														

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
d. Rescued and released of the rehabilitated wildlife		Rehabilitated wildlife released (no.)	Regional Office	1	1	1	1	1	MOOE	33	32	33	32	130
<b>3. Maintenance of Pawikan Centers</b> ( repair of Pawikan Hatchery)		Pawikan Centers Maintained (no.)	<b>Regional Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Total</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>220</b>
			<b>Sarangani</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>120</b>
			<i>CENRO Glan</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>		<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>120</i>
			<b>Sultan Kudarat</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
			<i>CENRO Kalamansig</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>		<i>25</i>	<i>25</i>	<i>25</i>	<i>25</i>	<i>100</i>
<b>4. Rehabilitation of Pawikan Center</b>		Pawikan center rehabilitated (no.)	<b>Sultan Kudarat</b>	1		-		1	MOOE	30			-	30
			<i>CENRO Kalamansig</i>	1				1		30				30
<b>5. Project Monitoring and Supervision</b>			<b>Regional Total</b>						<b>Total</b>	<b>120</b>	<b>126</b>	<b>123</b>	<b>126</b>	<b>495</b>
			Regional Office						MOOE	41	42	41	41	165
			Cotabato						MOOE	25	25	25	25	100
			Sarangani						MOOE	19	18	19	19	75
			South Cotabato						MOOE	22	27	24	27	100
			Sultan Kudarat						MOOE	13	14	14	14	55
<b>6. Budgetary Imposition:</b>														
a. Mandatory Expenses:			<b>Regional Total</b>						<b>Total</b>	<b>12</b>	<b>13</b>	<b>12</b>	<b>13</b>	<b>50</b>
• Support Fund			Regional Office						MOOE	12	13	12	13	50

Prepared and submitted by:

Approved by:

**ATTY. FELIX S. ALICER**  
Regional Executive Director

**ATTY. JONAS R. LEONES**  
Undersecretary for Policy, Planning and  
International Affairs

**ATTY. ANALIZA REBUelta-TEH**  
Undersecretary for Finance, Information  
System and Climate Change

Department of Environment and Natural Resources  
FY 2026 WORK AND FINANCIAL PLAN

Office: DENR Region XII

Programs/Projects/Activities (P/PIA)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
<b>Natural Resources Conservation and Development</b>			<b>Regional Total</b>						<b>MOOE</b>	<b>1,912</b>	<b>3,173</b>	<b>3,255</b>	<b>1,754</b>	<b>10,094</b>
<b>Coastal and Marine Ecosystem Rehabilitation</b>			<b>Regional Office</b>						<b>MOOE</b>	<b>599</b>	<b>1,432</b>	<b>1,900</b>	<b>579</b>	<b>4,510</b>
<b>Sub-Program</b>			<b>Sarangani</b>						<b>MOOE</b>	<b>1,129</b>	<b>1,190</b>	<b>919</b>	<b>656</b>	<b>3,894</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>184</b>	<b>551</b>	<b>436</b>	<b>519</b>	<b>1,690</b>
<b>Scaling Up Coastal And Marine Management</b>														
<b>1. MPA Management, strengthening and Networking</b>			<b>Regional Total</b>						<b>Total</b>	<b>519</b>	<b>636</b>	<b>309</b>	<b>351</b>	<b>1,815</b>
			<b>Sarangani</b>						MOOE	519	536	309	251	1,615
			<b>Sultan Kudarat</b>						MOOE	-	100	-	100	200
<b>a. Monitoring of corals, mangroves, and seagrass per PA</b>	21,000 per station per habitat	hectarage and condition of habitats per PA monitored	<b>Regional Total</b>	<b>326</b>	<b>273</b>	<b>5</b>	<b>-</b>	<b>605</b>	<b>Total</b>	<b>270</b>	<b>285</b>	<b>60</b>	<b>-</b>	<b>615</b>
Q1 .Partnership with SUCs/ institutions resource mapping and ground truthing activities	with a total budget per PA not exceeding to 220,000	<b>- Mangrove</b>	<b>Sarangani</b>	<b>14.41</b>	<b>10.29</b>	<b>5.30</b>		<b>30</b>	MOOE	<b>70</b>	<b>85</b>	<b>60</b>		<b>215</b>
Q2-Q3. Assessment conducted, data analyzed and report submitted		<b>- SBPS</b>	<b>- SBPS</b>	<b>14.41</b>	<b>10.29</b>	<b>5.30</b>		<b>30</b>		<b>70</b>	<b>85</b>	<b>60</b>		<b>215</b>
Q4. Consolidated report submitted to Central Office		<b>- Seagrass</b>	<b>Sarangani</b>	<b>25.20</b>	<b>25.70</b>	<b>-</b>	<b>-</b>	<b>50.90</b>	MOOE	100	100	-	-	200
** refer to TB 2017-05 & TB 2019-04			<b>- SBPS</b>	25.20	25.70	-	-	<b>50.90</b>		100	100	-	-	200
		<b>- Corals</b>	<b>Sarangani</b>	<b>286.49</b>	<b>237.26</b>	<b>-</b>	<b>-</b>	<b>523.75</b>	MOOE	100	100	-	-	200
			<b>- SBPS</b>	286.49	237.26	-	-	<b>523.75</b>		<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>200</b>
<b>c. Monitoring of Seagrass outside NIPAS MPAs that are Known feeding grounds of dugong/ to have sightings of Dugongs</b>	150k-200k per	no. of hectarage of habitats outside NIPAS MPA monitored within warm waters	<b>Sultan Kudarat</b>		<b>225</b>			<b>225</b>	<b>MOOE</b>		<b>100</b>		<b>100</b>	<b>200</b>
			<b>- CENRO Kalamansig</b>		<b>225</b>			<b>225</b>			<b>100</b>		<b>100</b>	<b>200</b>
<b>PROCESS INVOLVED</b>														
Q1 .Partnership with SUCs/ institutions resource mapping and ground truthing activities														
Q2-Q3. Assessment conducted, data analyzed and report submitted														
Q4. Consolidated report submitted to Central Office														
** refer to TB 2017-05 & TB 2019-04														
<b>d. Maintenance and Protection of coastal and marine ecosystems (e.g. reduction of threats and pressures)</b>			<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>249</b>	<b>251</b>	<b>249</b>	<b>251</b>	<b>1,000</b>
			<b>Sarangani</b>	5	5	5	5	20	MOOE	249	251	249	251	1,000
<b>d.1. Conduct of quarterly sites/ habitat surveys of pre-identified sites with potential or existing threats</b>	100,000/ PA	no. of sites surveyed with potential or existing pressures and threats identified per PA	<b>Sarangani</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
a. Spot check of areas with potential damages from regular activities impacting the area or from early warning systems (such as in coral			<b>- SBPS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>		<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>

Programs/Projects/Activities (P/PIA)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
bleaching)														
b. identify the status of surveyed areas including extent and servery of damages (with photos included														
c. draft recommendation to address threats and/ or damages based on the response plan developed or in absence of the response plan base on existing guidelines for damages/ threats														
<b>d 2. Repair and maintenance of equipment</b>	maintenance/ repair:	no.of equipment	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>300</b>
(boat, gears, signages, buoys, camera, monitoring tools/ equipment etc).	100,000-300,000/ PA	maintained/ repair	Sarangani	1	1	1	1	4	MOOE	75	75	75	75	300
			- SBPS	1	1	1	1	4		75	75	75	75	300
<i>Sarangani: Scuba Tanks, BCD, HORIBA Multi-water Parameter, Tester, Under Water Camera, Regulator, Dive Watch, Demarcation bouys</i>	depending on the number and type of equipments that needs repair/ maintenance	buoys, camera, monitoring tools/ equipment etc).												
<b>d.3. Conduct of direct activities quarterly</b>	100k-300k/ PA	no. of PAs conducted with	<b>Sarangani</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>300</b>
a. conduct of coastal clean ups (either regular or as the need arises)	depending on the approved activities	direct activities quarterly joint conduct of identified	- SBPS	1	1	1	1	1		75	75	75	75	300
b. conduct of other direct activities based on the result of the surveillance of habitats	that will be conducted	direct activities with PENRO and Region												
--COTs extraction as a result of the surveillance of habitats conducted (#3) and evidence shows that COTs infestation is happening		(direct activities are list enumerated but not limited to:												
--Oil spill clean up when this disaster occurs		-coastal clean ups												
		-COTs extraction												
		-Oil spill clean up												
		-monitoring of bleached areas												
<b>d.4 Maintenance of Watercraft</b>		watercraft maintained	<b>Sarangani</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>MOOE</b>	<b>74</b>	<b>76</b>	<b>74</b>	<b>76</b>	<b>300</b>
		(no)	- SBPS	2	2	2	2	2		74	76	74	76	300
			-monitoring boat	1	1	1	1	1		37	38	37	38	150
			-Speed boat	1	1	1	1	1		37	38	37	38	150
<b>2. Biodiversity-Friendly Social Enterprise (BDFE)</b>			<b>Regional Total</b>	<b>-</b>	<b>14</b>	<b>4</b>	<b>-</b>	<b>18</b>	<b>Total</b>	<b>160</b>	<b>462</b>	<b>160</b>	<b>-</b>	<b>782</b>
			<b>Regional Office</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>MOOE</b>	<b>-</b>	<b>302</b>	<b>-</b>	<b>-</b>	<b>302</b>
			<b>Sarangani</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>MOOE</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>-</b>	<b>480</b>
<b>a. Development of BDFE per coastal municipality within the NIPAS</b>			<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>Total</b>	<b>160</b>	<b>462</b>	<b>160</b>	<b>-</b>	<b>782</b>
<b>MPAs (RO or field office Budget)</b>			Regional Office						MOOE	-	302	-	-	302
			Sarangani	-	-	4	-	4	MOOE	160	160	160	-	480
<b>PROCESS INVOLVED</b>														
- Enhancement of BDFEs	120k/PO	No. of POs with enterprise enhanced	<b>Sarangani</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>MOOE</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>-</b>	<b>480</b>
1. Appraisal of POs			SBPS	-	-	1	-	1		40	40	40	-	120
2. identification on the kind of technical assistance needed by the Pos			CENRO Glan	-	-	2	-	2		80	80	80	-	240
			CENRO Kiamba	-	-	1	-	1		40	40	40	-	120



Programs/Projects/Activities (P/PIA)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
of ICM approaches to their CLUPs														
Coordination with LMB re the foreshore are survey and/or inventory														
<b>b. TA to LGUs on coastal and marine related concerns</b>	200,000/ LGU (maximum allowable)	No. LGUs / NGOs/ Stakeholders Technically Assisted	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>800</b>
-assessment, emergency response, facilitation (communication plan, conservation species), citizen science, validation investigation of reports/ complaints etc.)			Regional Office	1	1	1	1	4	MOOE	200	200	200	200	800
<b>c. TA on MPA Networking for LGU managed MPAs</b>	300,000 per MPAN (cover of the network assisted)	no. of LGU-LGU MPAN assisted on enhancement activities towards different levels of networking	<b>Sultan Kudarat</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>MOOE</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>
*technical assistance to conduct and accomplish the different activities and sub activities mentioned in the networking processes above (under MPAN component) following the milestones, input and output matrix and MPAN updated roadmap			- CENRO Kalamansig		1	1	1	3			100	100	100	300
<b>5. Knowledge Management</b>														
<b>a. Maintenance of Regional Database (with regular population of data to the database)</b>	300,000 /Region (for soft ware, meetings, attendance to meetings, trainings etc)	Database updated/maintained (no)	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Total</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>300</b>
			Regional Office	1	1	1	1	1	MOOE	75	75	75	75	300
<b>PROCESS INVOLVED</b>														
1. Maintenance of database -updated population of data to an offline template form (csv form) -quality check of encoded information (quarterly) -yearly subscription of database softwares (antivirus, microsoft office, adobe, photoshop etc) as necessary														
2. feedbacking on the parameters for updating on the survey (meetings) or thru the established database group chat														
3. Attendance to regular orientation/ trainings related to database updating organized by the BMB														
<b>6. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)</b>			<b>Regional Total</b>	<b>4</b>	<b>10</b>	<b>7</b>	<b>4</b>	<b>25</b>	<b>Total</b>	<b>350</b>	<b>600</b>	<b>470</b>	<b>270</b>	<b>1,690</b>
			Regional Office	1	3	2	1	7	MOOE	50	240	170	30	490
			Sarangani	2	4	3	2	11	MOOE	285	330	285	240	1,140
			Sultan Kudarat	1	3	2	1	7	MOOE	15	30	15	-	60
a. Conduct of KAP	120,000/ LGU	no. of PAs conducted with	<b>Sarangani</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>960</b>
** Refer to TB 2017-10 & 2017 -17	with a maximum amount of 1.2M / PA	KAP Assessment	- SBPS	1	1	1	1	1		240	240	240	240	960
b. Conduct of Regular Special Events related to coastal and marine protection, conservation and management	700,000/region (lumpsum)	No. of special events conducted with report submitted to RO	<b>Regional Total</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>7</b>	<b>Total</b>	<b>110</b>	<b>360</b>	<b>230</b>	<b>30</b>	<b>730</b>
List of Special Events:			Regional Office	1	3	2	1	7	MOOE	50	240	170	30	490
			Sarangani	1	3	2	1	7	MOOE	45	90	45	-	180

Programs/Projects/Activities (P/PIA)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
1. Seagrass Day -March 1			Sultan Kudarat	1	3	2	1	7	MOOE	15	30	15	-	60
2. Month of the Ocean- May			CENRO Kalamansig	1	3	2	1	7		15	30	15		60
3. World Oceans Day- June 8														
4. Coral Triangle Day-June 9														
5. International Day for the Conservation of the Mangrove Ecosystems -July 26														
6. International Coastal Clean up- 3rd Sat of September														
7. National Coral Bleaching Awareness Month - November														
<b>7. Program Support and Management</b>			<b>Regional Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>24</b>	<b>Total</b>	<b>428</b>	<b>428</b>	<b>429</b>	<b>428</b>	<b>1,713</b>
			<b>Regional Office</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>MOOE</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>648</b>
			<b>Sarangani</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>MOOE</b>	<b>119</b>	<b>118</b>	<b>119</b>	<b>119</b>	<b>475</b>
			<b>Sultan Kudarat</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>MOOE</b>	<b>147</b>	<b>148</b>	<b>148</b>	<b>147</b>	<b>590</b>
<b>a. Hiring of CMEMP Extension Officers</b>		No. of Coastal Extension Officers hired	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>383</b>	<b>383</b>	<b>384</b>	<b>383</b>	<b>1,533</b>
**Refer to BMC 2018-01 Guidelines in Hiring CMEMP Extension Officer**	27,000/month		Regional Office	2	2	2	2	2	MOOE	162	162	162	162	648
			Sarangani	1	1	1	1	1	MOOE	74	73	74	74	295
			-SBPS	1	1	1	1	1		74	73	74	74	295
	27,000/month		Sultan Kudarat	2	2	2	2	2	MOOE	147	148	148	147	590
			CENRO Kalamansig	2	2	2	2	2		147	148	148	147	590
<b>b. Hiring of Boat Crew</b>	15,000/month (boat crew)	No. of Boat crew hired	<b>Sarangani</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>180</b>
			-SBPS	1	1	1	1	1		45	45	45	45	180
<b>8. Monitoring and Evaluation</b>			<b>Regional Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>Total</b>	<b>180</b>	<b>182</b>	<b>182</b>	<b>180</b>	<b>724</b>
Regular monitoring and validation of all activities including on CMEMP		Quarterly monitoring activities conducted with reports submitted	Regional Office	1	1	1	1	4	MOOE	112	113	113	112	450
			Sarangani	1	1	1	1	4	MOOE	46	46	46	46	184
			<b>Sultan Kudarat</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>90</b>
			PENRO SK	1	1	1	1	4		22	23	23	22	90

Prepared and submitted by:

ATTY. FELIX S. ALICER  
Regional Executive Director

Approved by:

ATTY. JONAS R. LEONES  
Undersecretary for Policy, Planning and  
International Affairs

ATTY. ANALIZA REBUERTA-TEH  
Undersecretary for Finance, Information  
System and Climate Change

Department of Environment and Natural Resources  
FY 2026 WORK AND FINANCIAL PLAN

Office: DENR Region XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>														
<b>Land Management and Governance</b>			<b>Regional Total</b>						<b>TOTAL</b>	<b>17,819</b>	<b>26,865</b>	<b>22,366</b>	<b>23,467</b>	<b>90,517</b>
									PS	12,189	16,289	12,194	16,101	56,773
									RLIP	1,141	1,144	1,142	1,145	4,572
									MOOE	4,489	9,432	9,030	6,221	29,172
									CO	-	-	-	-	-
			<b>Regional Office</b>						<b>TOTAL</b>	<b>10,822</b>	<b>14,247</b>	<b>11,453</b>	<b>13,782</b>	<b>50,304</b>
									PS	6,903	9,050	6,906	8,713	31,572
									RLIP	563	564	564	564	2,255
									MOOE	3,356	4,633	3,983	4,505	16,477
									CO					
			<b>Cotabato</b>						<b>TOTAL</b>	<b>2,036</b>	<b>3,789</b>	<b>3,163</b>	<b>2,817</b>	<b>11,805</b>
									PS	1,715	2,342	1,716	2,385	8,158
									RLIP	189	189	189	190	757
									MOOE	132	1,258	1,258	242	2,890
									CO					
			<b>Sarangani</b>						<b>TOTAL</b>	<b>1,234</b>	<b>1,954</b>	<b>2,399</b>	<b>1,950</b>	<b>7,537</b>
									PS	995	1,368	996	1,399	4,758
									RLIP	108	108	108	109	433
									MOOE	131	478	1,295	442	2,346
									CO					
			<b>South Cotabato</b>						<b>TOTAL</b>	<b>1,288</b>	<b>3,321</b>	<b>2,460</b>	<b>1,674</b>	<b>8,743</b>
									PS	902	1,240	902	1,267	4,311
									RLIP	98	99	98	98	393
									MOOE	288	1,982	1,460	309	4,039
									CO					
			<b>Sultan Kudarat</b>						<b>TOTAL</b>	<b>2,439</b>	<b>3,554</b>	<b>2,891</b>	<b>3,244</b>	<b>12,128</b>
									PS	1,674	2,289	1,674	2,337	7,974
									RLIP	183	184	183	184	734
									MOOE	582	1,081	1,034	723	3,420
									CO					
<b>Land Survey, Disposition/Distribution and Records Management</b>			<b>Regional Total</b>						<b>Total</b>	<b>4,489</b>	<b>9,432</b>	<b>9,030</b>	<b>6,221</b>	<b>29,172</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>3,356</b>	<b>4,633</b>	<b>3,983</b>	<b>4,505</b>	<b>16,477</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>132</b>	<b>1,258</b>	<b>1,258</b>	<b>242</b>	<b>2,890</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>131</b>	<b>478</b>	<b>1,295</b>	<b>442</b>	<b>2,346</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>288</b>	<b>1,982</b>	<b>1,460</b>	<b>309</b>	<b>4,039</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>582</b>	<b>1,081</b>	<b>1,034</b>	<b>723</b>	<b>3,420</b>
<b>1. Land Disposition/Distribution</b>			<b>Regional Total</b>						<b>Total</b>	<b>1,283</b>	<b>5,206</b>	<b>4,850</b>	<b>1,446</b>	<b>12,785</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>722</b>	<b>932</b>	<b>283</b>	<b>211</b>	<b>2,148</b>

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
			Cotabato						MOOE	110	1,225	1,225	210	2,770
			Sarangani						MOOE	69	405	1,233	379	2,086
			South Cotabato						MOOE	267	1,928	1,439	271	3,905
			Sultan Kudarat						MOOE	115	716	670	375	1,876
<b>a. Residential (disposed under RA 10023 or Patent activity)</b>			<b>Regional Total</b>						<b>Total</b>	<b>456</b>	<b>3,045</b>	<b>3,475</b>	<b>896</b>	<b>7,872</b>
			Regional Office						MOOE	37	72	73	46	228
			Cotabato						MOOE	60	740	740	110	1,650
			Sarangani						MOOE	37	244	893	264	1,438
			South Cotabato						MOOE	267	1,587	1,377	264	3,495
			Sultan Kudarat						MOOE	92	474	465	258	1,289
a.1 Survey of Residential Areas	P6,000/lot	<b>Regional Office:</b>	<b>Regional Total</b>	-	369	459	66	894	<b>Total</b>	-	2161	2591	343	5095
		Lot Surveys approved (no.)	Regional Office		369	459	66	894	MOOE					
		<b>Breakdown:</b>	Cotabato		74	76		150	MOOE		450	450		900
		<b>RO:</b>	CENRO Matalam		37	38		75			225	225		450
	780/lot surveyed and approved	Survey returns endorsed to RO (no.)	CENRO Midsayap		37	38		75			225	225		450
		<b>CENRO:</b>	Sarangani	-	15	138	36	189	MOOE	-	78	718	186	982
		Lot survey conducted (no.)	PENRO	-	15	138	36	189		-	6	56	15	77
		<b>PENRO:</b>	CENRO Glan	-	-	118	-	118		-	-	566	-	566
	420/survey endorsed to RO	Survey returns submitted to PENRO (no.)	CENRO Kiamba	-	15	20	36	71		-	72	96	171	339
			South Cotabato	-	220	185	-	405	MOOE	-	1,320	1,110	-	2,430
			PENRO		220	185					264	222		486
			CENRO Gensan			185		185		-	-	888	-	888
		<b>CENRO:</b>	CENRO Banga		220			220			1,056			1,056
	4,800/lot survey		Sultan Kudarat	-	60	60	30	150	MOOE	-	313	313	157	783
			PENRO		60	60	30	150			25	25	13	63
			CENRO Tacurong		30	30	15	75			144	144	72	360
			CENRO Kalamansig		30	30	15	75			144	144	72	360
a.2 Issuance of patents under RA10023 - patent issued	5,000/patent	<b>Regional Office:</b>	<b>Regional Total</b>	93	182	182	115	572	<b>Total</b>	493	956	957	599	3,005
		Complete MOVs and listings of approved patents generated through LAMS and submitted to LMB	Regional Office	93	182	182	115	572	MOOE	37	72	73	46	228
			Cotabato	12	58	58	22	150	MOOE	60	290	290	110	750
		<b>Breakdown:</b>	CENRO Matalam	6	29	29	11	75		30	145	145	55	375
		<b>RO:</b>	CENRO Midsayap	6	29	29	11	75		30	145	145	55	375
	400/patent	Patents approved and transmitted to ROD (no.)	Sarangani	8	36	38	17	99	MOOE	37.00	166	175	78	456
			PENRO	8	36	38	17	99		10	45	47	22	124
		<b>CENRO:</b>	CENRO Glan	-	19	30	-	49		-	64	101	-	165
	1,250/patent	Applications processed (no.)	CENRO Kiamba	8	17	8	17	50		27	57	27	56	167
			South Cotabato	53	53	53	54	213	MOOE	267	267	267	264	1,065
			PENRO	53	53	53	54	213		88	88	88	87	351
		<b>CENRO:</b>	CENRO Gensan	28	28	28	29	113		95	95	95	94	379
	3,350/application		CENRO Banga	25	25	25	25	100		84	84	84	83	335
			Sultan Kudarat	20	35	33	22	110	MOOE	92	161	152	101	506
			PENRO	20	35	33	22	110		25	44	41	28	138
			CENRO Tacurong	20	20	20	10	70		67	67	67	33.00	234
			CENRO Kalamansig		15	13	12	40		-	50	44	40	134
<b>b. Agricultural Free Patent disposed</b>			<b>Regional Total</b>						<b>Total</b>	<b>105</b>	<b>1,197</b>	<b>1,084</b>	<b>328</b>	<b>2,714</b>

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
<b>under Republic Act No. 11573</b>			<b>Regional Office</b>						<b>MOOE</b>	-	15	20	15	50
			<b>Cotabato</b>						<b>MOOE</b>	50	475	475	100	1,100
			<b>Sarangani</b>						<b>MOOE</b>	32	161	335	115	643
			<b>South Cotabato</b>						<b>MOOE</b>	-	327	58	-	385
			<b>Sultan Kudarat</b>						<b>MOOE</b>	23	219	196	98	536
<b>b.1 Survey of Agricultural Areas</b>	P6,000/lot	<b>Regional Office:</b>	<b>Regional Total</b>	-	120	100	25	245	<b>Total</b>	-	700	560	130	1,390
		Lot Surveys approved (no.)	<b>Regional Office</b>	-	120	100	25	245	<b>MOOE</b>					
		<b>RO:</b>	<b>Cotabato</b>		50	50		100	<b>MOOE</b>		300	300		600
	800/lot surveyed and approved	PENRO: Survey returns endorsed to RO (no.)	CENRO Matalam		25	25		50			150	150		300
			CENRO Midsayap		25	25		50			150	150		300
		<b>CENRO:</b>	<b>Sarangani</b>	-	5	30	15	50	<b>MOOE</b>	-	26	156	78	260
		PENRO: Lot survey conducted (no.)	PENRO	-	5	30	15	50		-	2	12	6	20
	400/survey endorsed to RO	PENRO: Survey returns submitted to PENRO (no.)	CENRO Glan	-	-	10	-	10		-	-	48	-	48
			CENRO Kiamba	-	5	20	15	40		-	24	96	72	192
			<b>South Cotabato</b>	-	45	-	-	45	<b>MOOE</b>	-	270	-	-	270
			PENRO		45			45			54			54
	4,800/lot survey	<b>CENRO:</b>	CENRO Banga		45			45			216			216
			<b>Sultan Kudarat</b>	-	20	20	10	50	<b>MOOE</b>	-	104	104	52	260
			PENRO		20	20	10	50			8	8	4	20
			CENRO Tacurong		10	10	5	25			48	48	24	120
			CENRO Kalamansig		10	10	5	25			48	48	24	120
<b>b.2 Issuance of patents - Patents issued</b>	5,000/patent	<b>Regional Office:</b>	<b>Regional Total</b>	22	103	110	41	276	<b>Total</b>	105	497	524	198	1,324
		Complete MOVs and listings of approved patents generated through LAMS and submitted to LMB	<b>Regional Office</b>		3	4	3	10	<b>MOOE</b>	-	15	20	15	50
	400/patent	<b>RO:</b>	<b>Cotabato</b>	10	35	35	20	100	<b>MOOE</b>	50	175	175	100	500
			CENRO Matalam	5	17	18	10	50		25	85	90	50	250
			CENRO Midsayap	5	18	17	10	50		25	90	85	50	250
		<b>PENRO:</b>	<b>Sarangani</b>	7	29	39	8	83	<b>MOOE</b>	32	135	179	37	383
	1,250/patent	PENRO: Patents approved and transmitted to ROD (no.)	PENRO	7	29	39	8	83		8	36	49	10	103
		<b>CENRO:</b>	CENRO Glan	-	10	20	-	30		-	35	67	-	102
		PENRO: Applications processed (no.)	CENRO Kiamba	7	19	19	8	53	<b>MOOE</b>	24	64	63	27	178
	3,350/application		<b>South Cotabato</b>		11	12		23	<b>MOOE</b>	-	57	58	-	115
			PENRO		11	12		23			19	19		38
			CENRO Gensan		2	3		5			8	9		17
			CENRO Banga		9	9		18			30	30		60
			<b>Sultan Kudarat</b>	5	25	20	10	60	<b>MOOE</b>	23	115	92	46	276
			PENRO	5	25	20	10	60		6	31	25	13	75
			CENRO Tacurong	5	15	15	5	40		17	50	50	17	134
			CENRO Kalamansig		10	5	5	20			34	17	17	67
<b>c. Acceleration of land titling through Rapid Land Tenure Appraisal</b>			<b>Regional Office</b>	-	-	-	-	-	<b>MOOE</b>	685	840	180	150	1855
<b>c.1 Strengthening partnership with Local Government Units on public land titling</b>	15k/MOPA forged	MOPA forged with LGUs (no.)	<b>Regional Office</b>	-	1	-	-	-	<b>MOOE</b>		15			15
			Mun. of Tantangan											
			-LPDD											
<b>c.2 Cascading</b>	80k/Municipality	Municipality Capacitated (no.)	<b>Regional Office</b>	-	1	-	-	-	<b>MOOE</b>		80			80
			Mun. of Tantangan											

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
c.3 Hiring of encoder (1 encoder per municipality - 6 months)	15k/Month	Encoder Hired (no.)	-LPDD Regional Office	1	1			1	MOOE	45	45			90
c.4 Hiring of Community Development Assistant (CDA) (1 CDA per municipality - 6 months)	20,754k/Month	CDA Hired (no.)	-LPDD Regional Office	1	1			1	MOOE	62	62			124
c.4 Hiring of Enumerator months)	30,531k/Month	Enumerator Hired (no.)	-LPDD Regional Office	5	5			5	MOOE	458	458			916
c.5 Preparation of Consolidated Cadastral Map (CCM)	30K/Municipality	Consolidated Cadastral Map (CCM) Submitted to LMB (no.)	Regional Office -SMD	4	6	6	5	21	MOOE	24	84	84	54	246
c.6 Hiring of Support Staff	16K/Month	Support Staff Hired (no.)	Regional Office -SMD	2	2	2	2	2	MOOE	96	96	96	96	384
<b>c. Other Patent issuances (misc. Sales Applications)</b>	5,000/patent	<b>Regional Office / PENRO:</b> patent issued (no.)	<b>Regional Total</b>	-	1	2	-	3	<b>Total</b>	-	10	19	-	29
<b>MSA Sales Applications</b>			<b>Regional Office</b>	-	1	2		3	<b>MOOE</b>		5	10		15
Coverage:	<b>RO:</b>	<b>CENRO:</b>	<b>Sultan Kudarat</b>	-	1	2	-	3	<b>MOOE</b>	-	5	9	-	14
- Residential (areas disposed under CA 141)	400/patent	applications processed with final action and endorsed to PENRO	PENRO		1	2		3			1	3		4
- Commercial		(no.)	CENRO Tacurong		1	2		3			3	7		10
- Industrial	<b>PENRO:</b> 1,250/patent													
	<b>CENRO:</b> 3,350/ application													
<b>d. Titling of government lands for public and quasi public use</b>			<b>Regional Total</b>	-	8	5	6	19	<b>Total</b>	-	42	19	25	87
			<b>Regional Office</b>	-	8	5	6	19	<b>MOOE</b>					
			<b>Cotabato</b>	0	2	2	0	4	<b>MOOE</b>	0	10	10	0	20
			<b>Sarangani</b>	-	-	2	-	2	<b>MOOE</b>	0	0	5	0	5
			<b>South Cotabato</b>	-	2	1	2	5	<b>MOOE</b>	-	14	4	7	25
			<b>Sultan Kudarat</b>	-	4	-	4	8	<b>MOOE</b>	-	18	-	18	37
			CENRO Tacurong											-
			CENRO Kalamansig											
10023 processing School Sites under RA 10023 DAO 2016-21	issuance of special patent prepared	Special Patent Issued (no.)	<b>Regional Total</b>	-	8	5	6	19	<b>Total</b>	-	42	19	25	87
			<b>Regional Office</b>	-	8	5	6	19	<b>MOOE</b>					
			<b>Cotabato</b>		2	2		4	<b>MOOE</b>		10	10		20
			<b>Sarangani</b>	-	-	2	-	2	<b>MOOE</b>	0	0	5	0	5
		CSW for issuance of special patent prepared (no.)	PENRO	-	-	1	-	1		-	-	1	-	1
	CENRO - 3,350 PENRO - 1,250		CENRO Glan	-	-	1	-	1		-	-	4	-	4
	RO - 400	<b>PENRO :</b>	<b>South Cotabato</b>	-	2	1	2	5	<b>MOOE</b>	-	14	4	7	25

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
		Applications reviewed and endorsed to Region with CSW and complete documents (no.)	PENRO		2	1	2	5			7	1		8
			CENRO Gensan			1		1				3		3
			CENRO Banga		2		2	4			7		7	14
			<b>Sultan Kudarat</b>	-	<b>4</b>	-	<b>4</b>	<b>8</b>	MOOE	-	<b>18</b>	-	<b>18</b>	<b>37</b>
		<b>CENRO :</b>	PENRO		4		4	8			5		5	10
		Applications processed with CSW and complete documents	CENRO Tacurong		2		2	4			7		7	13
		endorsed to PENRO (no.)	CENRO Kalamansig		2		2	4			7		7	13
<b>2. Resolution of Disputes/Cases with Claims and Conflicts</b>			<b>Regional Total</b>	-	<b>7</b>	<b>3</b>	<b>3</b>	<b>13</b>	<b>Total</b>	-	<b>70</b>	<b>27</b>	<b>27</b>	<b>124</b>
			<b>Cotabato</b>	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	MOOE		<b>10</b>	<b>10</b>	<b>10</b>	<b>30</b>
			<b>Sarangani</b>	-	<b>1</b>	-	-	<b>1</b>	MOOE		<b>10</b>	-	-	<b>10</b>
			<b>South Cotabato</b>	-	<b>3</b>	-	<b>2</b>	<b>5</b>	MOOE		<b>33</b>	-	<b>17</b>	<b>50</b>
			<b>Sultan Kudarat</b>	-	<b>2</b>	<b>2</b>	-	<b>4</b>	MOOE		<b>17</b>	<b>17</b>	-	<b>34</b>
2.1. Resolution of Land Cases with Claims and Conflicts	10k/case resolved and decided	<b>CENRO/PENRO :</b> - ADR Proceedings conducted with report submitted (no.)	<b>Regional Total</b>	-	<b>7</b>	<b>3</b>	<b>3</b>	<b>13</b>	<b>Total</b>	-	<b>70</b>	<b>27</b>	<b>27</b>	<b>124</b>
			<b>Cotabato</b>	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	MOOE		<b>10</b>	<b>10</b>	<b>10</b>	<b>30</b>
			<b>Sarangani</b>	-	<b>1</b>	-	-	<b>1</b>	MOOE		<b>10</b>	-	-	<b>10</b>
			PENRO	-	1	-	-	1			1	-	-	1
	CENRO: 8,500 PENRO: 1,500		PENRO Kiamba	-	1	-	-	1			9	-	-	9
			<b>South Cotabato</b>	-	<b>3</b>	-	<b>2</b>	<b>5</b>	MOOE		<b>33</b>	-	<b>17</b>	<b>50</b>
			PENRO								7			7
			CENRO GenSan		1			1			9			10
			CENRO Banga		2		2	4			17		17	40
			<b>Sultan Kudarat</b>		<b>2</b>	<b>2</b>		<b>4</b>	MOOE		<b>17</b>	<b>17</b>		<b>34</b>
			PENRO		2	2		4			3	3		6
			CENRO Tacurong		1	1		2			9	9		17
			CENRO Kalamansig		1	1		2			9	9		17
<b>4. Inspection, Verification &amp; Approval (IVAS) for Isolated Survey using LAMS</b>	1500/plan	approved survey plans through LAMS (no.)	<b>Regional Office</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>2500</b>	MOOE	<b>937</b>	<b>938</b>	<b>937</b>	<b>938</b>	<b>3,750</b>
<b>4.1 Hiring of GIS Staff for the re-evaluation of DCDB</b>	16K/month	GIS Staff Hired (no.)	<b>Regional Office</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	MOOE	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>768</b>
<b>5. Updating of Survey Records and PLA from Allocation Book</b>			<b>Regional Total</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>Total</b>	<b>1,083</b>	<b>748</b>	<b>748</b>	<b>747</b>	<b>3,326</b>
			<b>Regional Office</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	MOOE	<b>1,083</b>	<b>748</b>	<b>748</b>	<b>747</b>	<b>3,326</b>
<b>5.2 Linkages of Digital PLA database to LAMs DCDB</b>	686K/RO	LAMS database updated and maintained	<b>Regional Total</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>Total</b>	<b>1,083</b>	<b>748</b>	<b>748</b>	<b>747</b>	<b>3,326</b>
Covers hiring of additional manpower per office to:		(no.)	<b>Regional Office</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	MOOE	<b>1,083</b>	<b>748</b>	<b>748</b>	<b>747</b>	<b>3,326</b>
1. complete LAMS PLA database updating from allocation book within 1 year;	PENRO - 222k		<b>Regional Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>Total</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>2,880</b>
2. Linking of Digital Public Land Application Database (DPDB) in CENROs and PENROs to LAMS DCDB	CENRO - 219K	Hiring of Encoder (16k/month)	<b>Regional Office</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	MOOE	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>576</b>
			<b>Cotabato</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	MOOE	<b>(144)</b>	<b>(144)</b>	<b>(144)</b>	<b>(144)</b>	<b>(576)</b>
			PENRO	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
			CENRO Matalam	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
			CENRO Midsayap	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
			<b>Sarangani</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	MOOE	<b>(144)</b>	<b>(144)</b>	<b>(144)</b>	<b>(144)</b>	<b>(576)</b>
			PENRO	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
			CENRO Glan	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
3. Scanning and encoding of new PLAs within LAMS PLA; and			CENRO Kiamba	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
			<b>South Cotabato</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>MOOE</b>	<b>(144)</b>	<b>(144)</b>	<b>(144)</b>	<b>(144)</b>	<b>(576)</b>
4. For CENROs with no Internet Service Providers			PENRO	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
			CENRO Banga	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
			CENRO Gensan	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
(ISPs), items 1 and 3 should be prioritized first for its target municipality and the linking of PLA (in item 2) shall be done at the PENRO (CENRO to deploy its personnel to PENRO)			<b>Sultan Kudarat</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>MOOE</b>	<b>(144)</b>	<b>(144)</b>	<b>(144)</b>	<b>(144)</b>	<b>(576)</b>
			PENRO	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
			CENRO Tacurong	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
			CENRO Kalamansig	(1)	(1)	(1)	(1)	(1)		(48)	(48)	(48)	(48)	(192)
		Supplies procured (no.)	<b>Regional Total</b>	<b>13</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>363</b>	<b>28</b>	<b>28</b>	<b>27</b>	<b>446</b>
			<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>27</b>	<b>110</b>
			<b>Cotabato</b>	<b>(3)</b>					<b>MOOE</b>	<b>(84)</b>				<b>(84)</b>
			PENRO	(1)						(30)				(30)
			CENRO Matalam	(1)						(27)				(27)
			CENRO Midsayap	(1)						(27)				(27)
			<b>Sarangani</b>	<b>(3)</b>					<b>MOOE</b>	<b>(84)</b>				<b>(84)</b>
			PENRO	(1)						(30)				(30)
			CENRO Glan	(1)						(27)				(27)
			CENRO Kiamba	(1)						(27)				(27)
			<b>South Cotabato</b>	<b>(3)</b>					<b>MOOE</b>	<b>(84)</b>				<b>(84)</b>
			PENRO	(1)						(30)				(30)
			CENRO Banga	(1)						(27)				(27)
			CENRO Gensan	(1)						(27)				(27)
			<b>Sultan Kudarat</b>	<b>(3)</b>					<b>MOOE</b>	<b>(84)</b>				<b>(84)</b>
			PENRO	(1)						(30)				(30)
			CENRO Tacurong	(1)						(27)				(27)
			CENRO Kalamansig	(1)						(27)				(27)
<b>6. Mapping of Foreshore Areas</b>			<b>Regional Total</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>	<b>Total</b>	<b>-</b>	<b>1,600</b>	<b>1,600</b>	<b>1,593</b>	<b>4,793</b>
			<b>Regional Office</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>	<b>MOOE</b>	<b>1,600</b>	<b>1,600</b>	<b>1,593</b>	<b>1,593</b>	<b>4,793</b>
6.1 Drone and Baseline Survey Establishment Turn Around Time: 1 month/municipality	532,500/Brgy.	Foreshore area map overlaid on Political Map, Cadastral Map and PA submitted to LMB with assessment and recommendation on the best use (no.)	<b>Regional Office</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>	<b>MOOE</b>	<b>1,269</b>	<b>1,267</b>	<b>1,261</b>	<b>1,261</b>	<b>3,797</b>
6.2 Hiring of GIS Operator	32,500/Month	GIS Operator Hired (no.)	<b>Regional Office</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>97</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>293</b>
6.3 Hiring of Enumerator	30,500/Month	Enumerator Hired (no.)	<b>Regional Office</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>91</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>275</b>
6.4 Hiring Staff for Foreshore Information Map	25,000/Month	FIM Staff Hired (no.)	<b>Regional Office</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>225</b>
6.5 Hiring of Community Development Assistant (CDA)	22,500/Month	CDA Hired (no.)	<b>Regional Office</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>68</b>	<b>68</b>	<b>67</b>	<b>67</b>	<b>203</b>
<b>7. Land Records Maintenance</b>	100/CENROs	Land Records offices Maintianed (no.)	<b>Regional Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>8</b>	<b>Total</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>800</b>
			<b>Regional Office</b>	<b>2</b>			<b>6</b>	<b>8</b>	<b>MOOE</b>	<b>200</b>			<b>600</b>	<b>800</b>
			<b>Cotabato</b>				<b>(2)</b>	<b>(2)</b>					<b>(200)</b>	<b>(200)</b>
			CENRO Midsayap				(1)	(1)					(100)	(100)
			CENRO Matalam				(1)	(1)					(100)	(100)

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
			<b>Sarangani</b>	(2)				(2)		(200)				(200)
			<i>CENRO Glan</i>	(1)				(1)		(100)				(100)
			<i>CENRO Kiamba</i>	(1)				(1)		(100)				(100)
			<b>South Cotabato</b>				(2)	(2)					(200)	(200)
			<i>CENRO Banga</i>				(1)	(1)					(100)	(100)
			<i>CENRO GenSan</i>				(1)	(1)					(100)	(100)
			<b>Sultan Kudarat</b>				(2)	(2)					(200)	(200)
			<i>CENRO Tacurong</i>				(1)	(1)					(100)	(100)
			<i>CENRO Kalamansig</i>				(1)	(1)					(100)	(100)
<b>8. Hiring of Records Support Staff</b>	18k/month	Support Staff Hired (no.)	<b>Sultan Kudarat</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>MOOE</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>864</b>
			PENRO	2	2	2	2	2		108	108	108	108	432
			CENRO Tacurong	1	1	1	1	1		54	54	54	54	216
			CENRO Kalamansig	1	1	1	1	1		54	54	54	54	216
<b>9. Hiring of Surveying Aide</b>	15k/month	Surveying Aide Hired (no.)	<b>Sultan Kudarat</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>MOOE</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>360</b>
			CENRO Tacurong	1	1	1	1	1		45	45	45	45	180
			CENRO Kalamansig	1	1	1	1	1		45	45	45	45	180
<b>10. Procurement of Geo-tagging Device</b>	20k/unit	Geotagging device procured (no.)	<b>Sultan Kudarat</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>6</b>	<b>MOOE</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
			CENRO Tacurong	3				3		60				60
			CENRO Kalamansig	3				3		60				60
<b>11. Project Monitoring and Supervision</b>			<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Total</b>	<b>205</b>	<b>208</b>	<b>206</b>	<b>208</b>	<b>827</b>
			<b>Regional Office</b>						<b>MOOE</b>	59	59	59	60	237
			<b>Cotabato</b>						<b>MOOE</b>	22	23	23	22	90
			<i>Sarangani</i>						<b>MOOE</b>	62	63	62	63	250
			<i>South Cotabato</i>						<b>MOOE</b>	21	21	21	21	84
			<i>Sultan Kudarat</i>						<b>MOOE</b>	41	42	41	42	166
<b>12. PS Requirement</b>			<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Total</b>	<b>10,477</b>	<b>14,576</b>	<b>10,482</b>	<b>14,388</b>	<b>49,923</b>
			<b>Regional Office</b>						<b>PS</b>	5,191	7,337	5,194	7,000	24,722
			<b>Cotabato</b>						<b>PS</b>	1,715	2,342	1,716	2,385	8,158
			<i>Sarangani</i>						<b>PS</b>	995	1,368	996	1,399	4,758
			<i>South Cotabato</i>						<b>PS</b>	902	1,240	902	1,267	4,311
			<i>Sultan Kudarat</i>						<b>PS</b>	1,674	2,289	1,674	2,337	7,974
<b>13. Retirement and Life Insurance Premium</b>			<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Total</b>	<b>1,141</b>	<b>1,144</b>	<b>1,142</b>	<b>1,145</b>	<b>4,572</b>
			<b>Regional Office</b>						<b>RLIP</b>	563	564	564	564	2,255
			<b>Cotabato</b>						<b>RLIP</b>	189	189	189	190	757
			<i>Sarangani</i>						<b>RLIP</b>	108	108	108	109	433
			<i>South Cotabato</i>						<b>RLIP</b>	98	99	98	98	393
			<i>Sultan Kudarat</i>						<b>RLIP</b>	183	184	183	184	734
<b>14. Budgetary Impositions</b>			<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Total</b>	<b>163</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>655</b>
a. Mandatory Expenses:			<b>Regional Office</b>						<b>MOOE</b>	163	164	164	164	655
• Support Fund														
<b>For the Requirements of the Comprehensive Agrarian Reform Program PS Requirements</b>			<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Total</b>	<b>1,712</b>	<b>1,713</b>	<b>1,712</b>	<b>1,713</b>	<b>6,850</b>
			<b>Regional Office</b>						<b>PS</b>	1,712	1,713	1,712	1,713	6,850

Department of Environment and Natural Resources  
FY 2026 WORK AND FINANCIAL PLAN

Office: DENR Region XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)					
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
Forest and Watershed Management Sub-Program			Regional Total						TOTAL	7,820	10,801	8,758	8,360	138,530	
									PS	19,788	27,157	19,794	27,372	94,111	
									RLIP	2,172	2,171	2,173	2,175	8,691	
									MOOE	4,548	5,197	5,023	4,796	19,564	
									CO	3,272	5,604	3,735	3,564	16,164	
				Regional Office						TOTAL	1,837	2,528	2,356	2,129	28,616
										PS	3,816	5,329	3,820	5,127	18,092
										RLIP	418	418	419	419	1,674
										MOOE	1,837	2,428	2,356	2,129	8,750
										CO	-	100	-	-	100
				Cotabato						TOTAL	908	2,428	861	860	32,568
										PS	5,297	7,224	5,299	7,354	25,174
										RLIP	584	584	584	585	2,337
										MOOE	483	537	436	436	1,892
										CO	425	1,891	425	424	3,165
				Sarangani						TOTAL	1,062	1,671	1,368	1,365	20,066
										PS	2,812	3,838	2,813	3,907	13,370
										RLIP	310	310	310	311	1,241
										MOOE	603	604	604	601	2,412
										CO	459	1,067	764	764	3,043
			South Cotabato						TOTAL	2,032	2,187	2,186	2,021	27,314	
									PS	3,633	4,966	3,633	5,061	17,293	
									RLIP	399	398	399	399	1,595	
									MOOE	852	854	853	854	3,413	
									CO	1,180	1,333	1,333	1,167	5,013	
			Sultan Kudarat						TOTAL	1,981	1,987	1,987	1,985	29,966	
									PS	4,230	5,800	4,229	5,923	20,182	
									RLIP	461	461	461	461	1,844	
									MOOE	773	774	774	776	3,097	
									CO	1,208	1,213	1,213	1,209	4,843	
A.03.b Forest Development, Rehabilitation and Protection			Regional Total						TOTAL	6,937	7,711	7,404	7,234	29,275	
ENHANCED NATIONAL GREENING PROGRAM (eNGP)									MOOE	3,665	3,672	3,669	3,670	14,676	
									CO	3,272	4,039	3,735	3,564	14,599	
			Regional Office						TOTAL	1,001	1,003	1,002	1,003	4,009	
									MOOE	1,001	1,003	1,002	1,003	4,009	
									CO						
			Cotabato						TOTAL	861	863	861	860	3,445	
									MOOE	436	437	436	436	1,745	
									CO	425	426	425	424	1,700	
			Sarangani						TOTAL	1,062	1,671	1,368	1,365	5,455	
									MOOE	603	604	604	601	2,412	
									CO	459	1,067	764	764	3,043	
			South Cotabato						TOTAL	2,032	2,187	2,186	2,021	8,426	
									MOOE	852	854	853	854	3,413	
									CO	1,180	1,333	1,333	1,167	5,013	
			Sultan Kudarat						TOTAL	1,981	1,987	1,987	1,985	7,940	
									MOOE	773	774	774	776	3,097	
									CO	1,208	1,213	1,213	1,209	4,843	

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
<b>1. Maintenance and Protection</b> <i>SUMMARY</i>		Area maintained and protected (ha)	<b>Regional Total</b>	1,780	1,780	1,780	1,780	1,780	<b>Total</b>	3,272	4,039	3,735	3,564	14,599
			Cotabato	170	170	170	170	170	CO	425	426	425	424	1,700
		Survival rate should be at least 85%	Sarangani	400	400	400	400	400	CO	459	1,067	764	764	3,043
			South Cotabato	558	558	558	558	558	CO	1,180	1,333	1,333	1,167	5,013
			Sultan Kudarat	652	652	652	652	652	CO	1,208	1,213	1,213	1,209	4,843
<b>2nd Year</b>			<b>Regional Total</b>	980	980	980	980	980	<b>Total</b>	2,237	2,669	2,509	2,395	9,799
-ring weeding/brushing			Cotabato	170	170	170	170	170	CO	425	426	425	424	1,700
-patrol work			CENRO Midsayap											
-maintenance of firelines			CENRO Matalam	170	170	170	170	170		425	426	425	424	1,700
-replanting														
-pest and disease control			<b>Sarangani</b>	160	160	160	160	160	<b>CO</b>	243	563	404	404	1,603
-conduct of geotagging			CENRO Glan	80	80	80	80	80		122	282	202	202	801
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages			CENRO Kiamba	80	80	80	80	80		121	281	202	202	802
			<b>South Cotabato</b>	420	420	420	420	420	<b>CO</b>	993	1,101	1,101	990	4,185
			CENRO Gensan	55	55	55	55	55		106	160	160	104	530
			CENRO Banga	365	365	365	365	365		887	941	941	886	3,655
			<b>Sultan Kudarat</b>	230	230	230	230	230	<b>CO</b>	576	579	579	577	2,311
			CENRO Tacurong	115	115	115	115	115		288	289	290	288	1,155
			CENRO Kalamans	115	115	115	115	115		288	290	289	289	1,156
			<b>Regional Total</b>	36	36	36	36	36	<b>Total</b>	47	63	59	48	217
<b>Bamboo</b>	6,000/ha		Cotabato	10	10	10	10	10	CO	15	15	15	15	60
			CENRO Matalam	10	10	10	10	10		15	15	15	15	60
			<b>Sarangani</b>	6	6	6	6	6	<b>CO</b>	5	13	9	9	36
			CENRO Glan	3	3	3	3	3		3	6	5	5	18
			CENRO Kiamba	3	3	3	3	3		3	6	5	5	18
			<b>South Cotabato</b>	10	10	10	10	10	<b>CO</b>	11	20	20	9	60
			CENRO Gensan	5	5	5	5	5		6	10	10	4	30
			CENRO Banga	5	5	5	5	5		5	10	10	5	30
			<b>Sultan Kudarat</b>	10	10	10	10	10	<b>CO</b>	16	15	15	15	61
			CENRO Tacurong	5	5	5	5	5		8	7	8	7	30
			CENRO Kalamans	5	5	5	5	5		8	8	7	8	31
			<b>Regional Total</b>	210	210	210	210	210	<b>Total</b>	525	525	525	525	2,100
<b>Cacao</b>	10,000/ha		Cotabato	50	50	50	50	50	CO	125	125	125	125	500
			CENRO Matalam	50	50	50	50	50		125	125	125	125	500
			<b>South Cotabato</b>	160	160	160	160	160	<b>CO</b>	400	400	400	400	1,600
			CENRO Gensan											
			CENRO Banga	160	160	160	160	160		400	400	400	400	1,600
			<b>Regional Total</b>	332	332	332	332	332	<b>Total</b>	738	922	880	780	3,320
<b>Coffee</b>	10,000/ha		Sarangani	42	42	42	42	42	CO	63	147	105	105	420
			CENRO Glan	21	21	21	21	21		32	74	53	53	210
			CENRO Kiamba	21	21	21	21	21		32	74	53	53	210
			<b>South Cotabato</b>	200	200	200	200	200	<b>CO</b>	450	550	550	450	2,000
			CENRO Gensan	50	50	50	50	50		100	150	150	100	500
			CENRO Banga	150	150	150	150	150		350	400	400	350	1,500
			<b>Sultan Kudarat</b>	90	90	90	90	90	<b>CO</b>	225	225	225	225	900
			CENRO Tacurong	45	45	45	45	45		113	112	113	112	450
			CENRO Kalamans	45	45	45	45	45		112	113	112	113	450
			<b>Regional Total</b>	60	60	60	60	60	<b>Total</b>	150	150	150	150	600
<b>Rubber</b>	10000/ha		Cotabato	30	30	30	30	30	CO	75	75	75	75	300
			CENRO Matalam	30	30	30	30	30		75	75	75	75	300
			<b>Sultan Kudarat</b>	30	30	30	30	30	<b>CO</b>	75	75	75	75	300

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
			CENRO Tacurong	15	15	15	15	15		37	38	37	38	150
			CENRO Kalamans	15	15	15	15	15		38	37	38	37	150
			<b>Regional Total</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>Total</b>	<b>87</b>	<b>203</b>	<b>145</b>	<b>145</b>	<b>580</b>
<b>Other fruit trees (grafted)</b>	10,000/ha		<b>Sarangani</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>CO</b>	<b>87</b>	<b>203</b>	<b>145</b>	<b>145</b>	<b>580</b>
			CENRO Glan	29	29	29	29	29		44	102	73	73	290
			CENRO Kiamba	29	29	29	29	29		44	102	73	73	290
			<b>Regional Total</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>Total</b>	<b>229</b>	<b>259</b>	<b>245</b>	<b>243</b>	<b>976</b>
<b>Timber</b>	10,500/ha		<b>Cotabato</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>CO</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>78</b>	<b>315</b>
			CENRO Matalam	30	30	30	30	30		79	79	79	78	315
			<b>Sarangani</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>CO</b>	<b>20</b>	<b>48</b>	<b>34</b>	<b>34</b>	<b>136</b>
			CENRO Glan	7	7	7	7	7		11	26	18	18	73
			CENRO Kiamba	6	6	6	6	6		9	22	16	16	63
			<b>Sultan Kudarat</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>CO</b>	<b>130</b>	<b>132</b>	<b>132</b>	<b>131</b>	<b>525</b>
			CENRO Tacurong	25	25	25	25	25		65	66	66	66	263
			CENRO Kalamans	25	25	25	25	25		65	66	66	65	262
			<b>Regional Total</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>Total</b>	<b>458</b>	<b>546</b>	<b>502</b>	<b>501</b>	<b>2,006</b>
<b>Indigenous</b>	10,500/ha		<b>Cotabato</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>CO</b>	<b>131</b>	<b>132</b>	<b>131</b>	<b>131</b>	<b>525</b>
			CENRO Matalam	50	50	50	50	50		131	132	131	131	525
			<b>Sarangani</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>CO</b>	<b>65</b>	<b>151</b>	<b>108</b>	<b>108</b>	<b>431</b>
			CENRO Glan	20	20	20	20	20		32	74	53	53	210
			CENRO Kiamba	21	21	21	21	21		33	77	55	55	221
			<b>South Cotabato</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>CO</b>	<b>132</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>525</b>
			CENRO Banga	50	50	50	50	50		132	131	131	131	525
			<b>Sultan Kudarat</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>CO</b>	<b>130</b>	<b>132</b>	<b>132</b>	<b>131</b>	<b>525</b>
			CENRO Tacurong	25	25	25	25	25		65	66	66	65	262
			CENRO Kalamans	25	25	25	25	25		65	66	66	66	263
			<b>Regional Total</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>Total</b>	<b>1,035</b>	<b>1,370</b>	<b>1,226</b>	<b>1,169</b>	<b>4,800</b>
<b>3rd Year</b>	6,000/ha for all commodity		<b>Sarangani</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>CO</b>	<b>216</b>	<b>504</b>	<b>360</b>	<b>360</b>	<b>1,440</b>
-ring weeding/brushing			CENRO Glan	120	120	120	120	120		108	252	180	180	720
-patrol work			CENRO Kiamba	120	120	120	120	120		108	252	180	180	720
-maintenance of firelines			<b>South Cotabato</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>CO</b>	<b>187</b>	<b>232</b>	<b>232</b>	<b>177</b>	<b>828</b>
-replanting			CENRO Gensan	40	40	40	40	40		40	85	85	30	240
-pest and disease control			CENRO Banga	98	98	98	98	98		147	147	147	147	588
-conduct of geotagging			<b>Sultan Kudarat</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>CO</b>	<b>632</b>	<b>634</b>	<b>634</b>	<b>632</b>	<b>2,532</b>
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages			CENRO Tacurong	211	211	211	211	211		316	317	317	316	1,266
			CENRO Kalamans	211	211	211	211	211		316	317	317	316	1,266
<b>2. Improvement/Establishment of Nurseries for Seedling Distribution</b>	200,000	Nurseries maintained/established/operated with consolidated report submitted to Regional Office thru PENRO (no)	<b>Regional Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>Total</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,600</b>
			Cotabato	2	2	2	2	2	MOOE	100	100	100	100	400
			Sarangani	2	2	2	2	2	MOOE	100	100	100	100	400
			South Cotabato	2	2	2	2	2	MOOE	100	100	100	100	400
			CENRO Gensan	1	1	1	1	1		50	50	50	50	200
			CENRO Banga	1	1	1	1	1		50	50	50	50	200
			Sultan Kudarat	2	2	2	2	2	MOOE	100	100	100	100	400
<b>3. Maintenance and Operation of MMFN and Seedling Production</b>	P1,200,000	Mechanized nursery operationalized and maintained (no)	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>
			Regional Office	1	1	1	1	1	MOOE	250	250	250	250	1,000
		Seedlings produced (no.)	Cotabato	60,000	60,000	60,000	60,000	240,000						

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
<b>4. Hiring of ENR Extension Officers</b> <b>hired ENR extension officers are proportionate to active NGP sites</b>	P25,586/month	ENR Extension Officers hired (no.)	<b>Regional Total</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>25</b>	<b>Total</b>	<b>1,919</b>	<b>1,921</b>	<b>1,921</b>	<b>1,919</b>	<b>7,680</b>
		hired (no.)	<b>Regional Office</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>MOOE</b>	<b>460</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>1,843</b>
			<b>Cotabato</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>MOOE</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>153</b>	<b>615</b>
			CENRO Matalam	2	2	2	2	2		154	154	154	153	615
			<b>Sarangani</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>MOOE</b>	<b>308</b>	<b>308</b>	<b>308</b>	<b>305</b>	<b>1,229</b>
			PENRO	1	1	1	1	1		77	77	77	76	307
			CENRO Glan	1	1	1	1	1		77	77	77	76	307
			CENRO Kiamba	2	2	2	2	2		154	154	154	153	615
			<b>South Cotabato</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>MOOE</b>	<b>537</b>	<b>538</b>	<b>537</b>	<b>538</b>	<b>2,150</b>
			CENRO Gensan	2	2	2	2	2		153	154	153	154	614
			CENRO Banga	5	5	5	5	5		384	384	384	384	1,536
			<b>Sultan Kudarat</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>MOOE</b>	<b>460</b>	<b>460</b>	<b>461</b>	<b>462</b>	<b>1,843</b>
			PENRO	2	2	2	2	2		153	154	154	154	615
			CENRO Tacurong	2	2	2	2	2		153	153	154	154	614
			CENRO Kalamansig	2	2	2	2	2		154	153	153	154	614
<b>5. Hiring of Financial Analyst</b> -assistance on REFO Project -Accounting graduate or any Business related course	P25,586/month	FA Staff hired with report submitted (no) Report on FAs hired submitted to RO thru PENRO	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>1,540</b>
			<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>308</b>
			Cotabato	1	1	1	1	1		77	77	77	77	308
			Sarangani	1	1	1	1	1		77	77	77	77	308
			South Cotabato	1	1	1	1	1		77	77	77	77	308
			Sultan Kudarat	1	1	1	1	1		77	77	77	77	308
<b>6. Hiring of Data Management Officer</b>	P25,586/month	DMO Hired (no.) Report on DMOs hired submitted to RO thru PENRO	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>1,540</b>
			<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>308</b>
			Cotabato	1	1	1	1	1		77	77	77	77	308
			Sarangani	1	1	1	1	1		77	77	77	77	308
			South Cotabato	1	1	1	1	1		77	77	77	77	308
			Sultan Kudarat	1	1	1	1	1		77	77	77	77	308
<b>7. Project Monitoring and Supervision</b>			<b>Regional Total</b>						<b>Total</b>	<b>326</b>	<b>331</b>	<b>328</b>	<b>331</b>	<b>1,316</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>137</b>	<b>138</b>	<b>137</b>	<b>138</b>	<b>550</b>
			Cotabato							28	29	28	29	114
			Sarangani							41	42	42	42	167
			South Cotabato							61	62	62	62	247
			Sultan Kudarat							59	60	59	60	238
<b>PS Requirements</b>			<b>Regional Total</b>						<b>Total</b>	<b>23,526</b>	<b>23,529</b>	<b>23,526</b>	<b>23,530</b>	<b>94,111</b>
			<b>Regional Office</b>						<b>PS</b>	<b>3,816</b>	<b>5,329</b>	<b>3,820</b>	<b>5,127</b>	<b>18,092</b>
			Cotabato							5,297	7,224	5,299	7,354	25,174
			Sarangani							2,812	3,838	2,813	3,907	13,370
			South Cotabato							3,633	4,966	3,633	5,061	17,293
			Sultan Kudarat							4,230	5,800	4,229	5,923	20,182
<b>Retirement and Insurance Premium</b>			<b>Regional Total</b>						<b>Total</b>	<b>2,173</b>	<b>2,173</b>	<b>2,172</b>	<b>2,173</b>	<b>8,691</b>
			<b>Regional Office</b>						<b>RLIP</b>	<b>418</b>	<b>418</b>	<b>419</b>	<b>419</b>	<b>1,674</b>
			Cotabato							584	584	584	585	2,337
			Sarangani							310	310	310	311	1,241
			South Cotabato							399	398	399	399	1,595
			Sultan Kudarat							461	461	461	461	1,844

Prepared and submitted by:

Approved by:

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Undersecretary for Policy, Planning and  
International Affairs

**ATTY. ANALIZA REBUERTA-TEH**  
Undersecretary for Finance, Information  
System and Climate Change

<b>Soil Conservation and Watershed Management Including River Basin</b>			<b>Regional Total</b>						<b>TOTAL</b>	<b>883</b>	<b>3,090</b>	<b>1,354</b>	<b>1,126</b>	<b>6,453</b>
									<b>MOOE</b>	<b>883</b>	<b>1,525</b>	<b>1,354</b>	<b>1,126</b>	<b>4,888</b>

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
<b>Management and Development</b>									CO		1,565			1,565
			Regional Office						Total	836	1,525	1,354	1,126	4,841
									MOOE	836	1,425	1,354	1,126	4,741
									CO	-	100	-	-	100
			Cotabato						TOTAL	47	1,565			1,612
									MOOE	47	100			147
									CO		1,465			1,465
<b>I. Water Resouce Utilization</b>									MOOE	137	464	482	343	1,426
<b>A. Processing of Water Permit Applications (WPAs) / Certificate of Public Convenience Applications</b>			<b>Regional Total</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>10</b>	Total	<b>11</b>	<b>35</b>	<b>50</b>	<b>47</b>	<b>143</b>
A.1 Water Permit Applications (WPAs)	5,700/ WPA	Percent of water permit applications received, reviewed and verified (with online submission)	Regional Office	2	3	3	2	10	MOOE	11	17	17	11	57
		Percent of WPA Notices served to barangays												
		Inspection, field verification and geo-tagging of diversion points			1	2	2	5			6	11	12	29
		Follow-up on WPA-related notices issued by NWRB			1	2	2	5			6	11	12	29
		Service of 2nd Notice to recipient for unclaimed Conditional Water Permits (CWP) and Water Permits (WP)			1	2	2	5			6	11	12	29
<b>B. Conduct of Monitoring Activities</b>			<b>Regional Total</b>						<b>Total</b>	<b>126</b>	<b>429</b>	<b>432</b>	<b>296</b>	<b>1,283</b>
B.2 Inventory of water sources (i.e. creeks, springs, etc.) with water quality and discharge measurement	5,700/water user	Percent of newly identified water sources geotagged, mapped and water quality and discharge measured	Regional Office	10	25	25	15	75	MOOE	58	142	144	84	428
	5,700/water sources	No. of inventoried water sources submitted to NWRB <i>Within five (5) days upon inspection</i>	Regional Office	10	25	25	15	75	MOOE	58	142	143	84	428
Conduct of IEC activities	115,000	No. of IEC campaign conducted	Regional Office		1	1	1	3	MOOE		115	115	115	345
4. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation			Regional Office						MOOE	10	30	30	13	83
<b>II. Water Resource Management Office (WRMO)</b>			<b>Regional Total</b>						<b>TOTAL</b>	<b>358</b>	<b>501</b>	<b>500</b>	<b>416</b>	<b>1,775</b>
<b>A. Conduct of Monitoring Activities</b>			<b>Regional Total</b>						<b>TOTAL</b>	<b>93</b>	<b>206</b>	<b>205</b>	<b>131</b>	<b>635</b>
A.1 Compliance with the condition of the CPC (Standard Rules and Regulations as Revised)	2,500/CPC	No. of CPC holders monitored with report submitted within five (5) days upon inspection	Regional Office	1				1	MOOE	3				3
<i>With changes in the unit costing per UWM</i>	2,500/CPC	No. of asset validation conducted with report submitted within five (5) days	Regional Office		1	1		2	MOOE		3	3		6

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
		upon inspection												
A.3 Monitoring compliance with the conditions of Water Permit (i.e. discharge measurement, Annual Water Charge payment, purpose/ actual use)	1,500/WP or source	No. of Water Permittees monitored with report submitted within five (5) days upon inspection Percent of Orders endorsed by NWRB served to violators within five (5) days upon receipt of WPA Notices from NWRB	Regional Office	10	15	15	7	47	MOOE	15	23	22	11	71
A.4 Monitoring of water-related infrastructure projects of other government agencies	15,000/WSP	No. of water-related infrastructure projects of other government agencies monitored	Regional Office	5	12	12	8	37	MOOE	75	180	180	120	555
B. Hiring of Support Staff	25,000/mo.	Support staff hired (no)	Regional Office	3	3	3	3	3	MOOE	225	225	225	225	900
C. Project Monitoring and Supervision (10%) (Fuel, Oil & Lubricants/Office Supplies expenses)			Regional Office						MOOE	40	70	70	60	240
<b>III. Structural Measures</b>			<b>Regional Total</b>						<b>Total</b>	<b>47</b>	<b>1,565</b>			<b>1,612</b>
									MOOE	47	100			147
									CO		1,465			1,465
			<b>Cotabato</b>						<b>Total</b>	<b>47</b>	<b>1,565</b>			<b>1,612</b>
									CO		1,465			1,465
									MOOE	47	100			147
1. Construction of Small Water Impounding System	73,250.00/ cu.m.	SWIS constructed(cu.m.)	<b>Regional Total</b>		<b>20</b>			<b>20</b>	<b>Total</b>	<b>-</b>	<b>1,465</b>	<b>-</b>	<b>-</b>	<b>1,465</b>
			<b>Cotabato</b>		<b>20</b>			<b>20</b>	<b>CO</b>		<b>1,465</b>			<b>1,465</b>
			CENRO Midsayap		10			10	CO		733			733
			CENRO Matalam		10			10	CO		733			733
2. Project Monitoring and Supervision			<b>Regional Total</b>						<b>Total</b>	<b>47</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>147</b>
			Cotabato						MOOE	47	100			147
<b>IV. Watershed Instrumentation</b>			<b>Regional Total</b>						<b>Total</b>	<b>169</b>	<b>262</b>	<b>170</b>	<b>169</b>	<b>770</b>
<b>Operationalization of Watershed Instrumentation</b>			<b>Regional Office</b>						<b>MOOE</b>	<b>169</b>	<b>262</b>	<b>170</b>	<b>169</b>	<b>770</b>
<b>1. Database access subscription</b>			<b>Regional Total</b>		<b>4</b>			<b>4</b>	<b>MOOE</b>		<b>93</b>			<b>93</b>
a. Zentra Cloud for Automated Weather Station and CTD Groundwater Sensor)	25,000/Unit	Database access subscription procured and installed (no) Quarterly Accomplishment will be submitted to the FMB every 15th day of the month of the following quarter.	Regional Office		3			3	MOOE		75			75
b. Hydrosphere for AWLS	18,000/Unit	Database access subscription procured and installed (no) Quarterly Accomplishment will be submitted to the FMB every 15th day of the month of the following quarter.	Regional Office		1			1	MOOE		18			18
<b>2. Maintenance and Protection of the Monitoring System</b>			<b>Regional Total</b>						<b>Total</b>	<b>147</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>591</b>
a. Professional Services (Laboratory Analysis, services, etc.)	200,000 (Lumpsum)	Data analysis submitted to FMB by end of December (no)	Regional Office	1	1	1	1	1	MOOE	50	50	50	50	200

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	FY 2026 PHYSICAL TARGET					Exp. Class	FY 2026 FINANCIAL TARGET ('000)				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
b. Hiring of Database Manager for Instrumentation (Information Technology Specialist)	28,000/month	Database Manager hired (no)	Regional Office	1	1	1	1	1	MOOE	84	84	84	84	336
c. Maintenance of installed instruments routine maintenance & calibration		Quarterly monitoring and maintenance of installed instruments	Regional Office	1	1	1	1	4	MOOE	13	14	14	14	55
<b>3. Project Monitoring and Supervision</b>			Regional Office						MOOE	22	21	22	21	86
<b>V. Operationalization of Watershed Ecosystem Management Information System</b> <i>New Target</i>			<b>Regional Office</b>						<b>Total</b>	<b>60</b>	<b>160</b>	<b>60</b>	<b>60</b>	<b>340</b>
									MOOE	60	60	60	60	240
									CO	-	100	-	-	100
a. Hiring of Data Encoder for WEMIS	20,000/month	Database encoder hired and consolidated report with categorical submissions submitted to FMB by end of December (no) Encoded/ uploaded Regional Characterization Report and Vulnerability Assessment and Watershed Management Plans on prescribed time (no)	Regional Office	1	1	1	1	1	MOOE	60	60	60	60	240
b. Procurement of Laptop Computer w/ accessories for Database System	100,000	Laptop procured on prescribed time (no)	Regional Office		1			1	CO		100			100
<b>VI. Sustainable Operations of RBO</b>			<b>Regional Total</b>						<b>Total</b>	<b>105</b>	<b>130</b>	<b>135</b>	<b>130</b>	<b>500</b>
<b>1. Strengthening of RBO</b>			<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>
a. Conduct of TWG/Council Meetings (Buayan-Malunon River Basin MC)		TWG/Council Meetings conducted (no.)	Regional Office		1		1	2	MOOE		50		50	100
b. Conduct of TWG/Committee Meetings (MRB and other RBO)		TWG/Committee Meetings conducted (no.)	Regional Office	1		1		2	MOOE	50		50		100
<b>2. Operationalization of RBMO at the Regional Level</b>			<b>Regional Total</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>15</b>	<b>Total</b>	<b>55</b>	<b>80</b>	<b>85</b>	<b>80</b>	<b>300</b>
a. Participation to RB water-related activities, Symposium/Workshop/Forum/Training		Activities attended/participated (no.)	Regional Office	1	1	1	1	4	MOOE	20	20	20	20	80
b. Attendance to RB Midyear/Year end Assessment		Assessment attended (no.)	Regional Office			1	1	2	MOOE		25		25	50
c. Maintenance and Updating of Database		Database updated and maintained (no.)	Regional Office	1	1	1	1	4	MOOE	5	5	5	5	20
d. Monitoring of RB condition			Regional Office	1	1	1	1	4	MOOE	30	30	30	30	120
e. Attendance to RB Summit			Regional Office			1		1	MOOE			30		30
<b>VII. Budgetary Imposition:</b>			<b>Regional Total</b>						<b>Total</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>30</b>
a. Mandatory Expenses -Support Fund			<b>Regional Total</b>						<b>Total</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>30</b>
			Regional Office						MOOE	7	8	7	8	30

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